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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
CENTRAL AND FIELD ADMINISTRATION (5226)						
Office of the Secretary - Executive Office						
Director, Division of Correctional Health Care Services	-	1.0	1.0	$17,000	$204,000	$204,000
Secretary	-	1.0	1.0	10,951	131,412	131,412
Asst Secretary, Office of Correctional Safety	-	1.0	1.0	10,271	123,255	123,255
Chief Deputy Secretary, Adult Operations	-	1.0	1.0	10,271	123,255	123,255
Chief Deputy Secretary, Juvenile Justice	-	1.0	1.0	10,271	123,255	123,255
Undersecretary	-	1.0	1.0	9,972-10,600	127,200	127,200
Assoc Director, Female Institutions	-	1.0	1.0	9,700	116,400	116,400
Assoc Director, Security Institutions	-	1.0	1.0	9,700	116,400	116,400
Assoc Director, Reception Center Institutions	-	1.0	1.0	9,700	116,400	116,400
Assoc Director, Gen Population Level 2 & 3 Institutions	-	1.0	1.0	9,700	116,400	116,400
Assoc Director, Gen Population Level 3 & 4 Institutions	-	1.0	1.0	9,700	116,400	116,400
Director, Division of Adult Institutions	-	1.0	1.0	9,533-10,309	120,000	120,000
Asst Secretary, Office of Health Care Policy	-	1.0	1.0	9,533-10,309	119,100	119,100
Asst Secretary, Office of Legal Affairs	-	1.0	1.0	9,115-9,857	118,284	118,284
Chief Dep Director, Field Ops	-	1.0	1.0	9,115-9,857	118,284	118,284
Chief Dep Director	-	1.0	1.0	9,115-9,857	109,380	109,380
Exec Officer, Board of Parole Hearings	-	1.0	1.0	8,611-9,314	111,768	111,768
Asst Secretary, Office of Information Technology	-	1.0	1.0	8,611-9,314	111,768	111,768
Director, Division of Adult Parole Operations	-	1.0	1.0	8,611-9,314	108,000	108,000
Director, Division of Education Vocations & Offender Prog	-	1.0	1.0	8,611-9,314	111,768	111,768
Director, Division of Juvenile Facilities	-	1.0	1.0	8,611-9,314	111,768	111,768
Exec Officer, Corrections Standards Authority	-	1.0	1.0	8,389-9,072	108,864	108,864
Asst Secretary, Division of Support Services	-	1.0	1.0	8,209-8,879	123,252	123,252
Asst Secretary, Office of Victim & Survivor Rights & Svcs	-	1.0	1.0	8,209-8,879	106,548	106,548
Asst Secretary, Office of Public & Employee Comm	-	1.0	1.0	8,209-8,879	106,548	106,548
Asst Secretary, Office of Legislative Affairs	-	1.0	1.0	8,209-8,879	106,548	106,548
Asst Secretary, Office of Audits & Compliance	-	1.0	1.0	8,209-8,879	106,248	106,248
Asst Secretary, Office of Policy Analysis & Planning	-	1.0	1.0	8,209-8,879	106,548	106,548
Director, Division of Juvenile Programs	-	1.0	1.0	8,209-8,879	104,628	104,628
Director, Division of Juvenile Parole Operations	-	1.0	1.0	8,209-8,879	104,628	104,628
Asst Agency Secty	-	1.0	1.0	8,209-8,879	96,972	96,972
Asst Secretary, Office of Labor Relations	-	1.0	1.0	8,030-8,854	101,508	101,508
Asst Secretary, Office of Fair Employment Practices	-	1.0	1.0	8,023	96,276	96,276
Staff Asst, YA	-	1.0	1.0	7,820-8,459	93,840	93,840
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	197,280	201,936
Corr Capt	-	1.0	1.0	7,223-7,963	96,912	97,116
C.E.A. I	-	2.0	2.0	5,768-7,324	166,440	166,440
Staff Asst	-	1.0	1.0	5,448-5,752	65,376	65,376
Staff Svcs Mgr II -Supvr	-	1.0	1.0	5,211-6,286	62,532	65,659
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,491	59,777
Exec Asst	-	6.0	6.0	3,072-3,734	269,025	270,873
Ofc Techn -Typing	-	2.0	2.0	2,510-3,050	66,720	68,226
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Temporary Help	-	11.9	11.9	-	697,603	697,603
Overtime	-	-	-	-	10,759	10,759
Totals, Office of the Secretary - Executive Office	-	62.9	62.9	-	$5,640,403	$5,654,030

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Office of Strategic Planning						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	105,216	110,484
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	87,168	89,700
Totals, Office of Strategic Planning	-	6.0	6.0	-	$338,724	$349,656
Office of the Ombudsman						
C.E.A. I	-	9.0	9.0	5,768-7,324	830,388	846,048
Secty	-	1.0	1.0	2,510-3,051	33,372	35,040
Totals, Office of the Ombudsman	-	10.0	10.0	-	$863,760	$881,088
Office of Public and Employee Communications						
Asst Director	-	1.0	1.0	7,820-8,459	96,972	96,972
Asst Director, YA	-	1.0	1.0	7,117-7,697	85,404	85,404
Info Off II	-	5.0	5.0	4,963-5,988	357,192	359,280
Director-TV Communications - Supvr	-	1.0	1.0	4,516-5,489	60,030	63,032
Director-TV Communications - Spec	-	1.0	1.0	4,516-5,489	65,868	65,868
TV Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Audio Visual Spec Tech	-	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Secty	-	1.0	1.0	2,510-3,051	48,426	50,847
Totals, Office of Public and Employee Communications	-	13.0	13.0	-	$878,628	$886,139
Office of Legislative Affairs						
C.E.A. II	-	1.0	1.0	7,302-8,051	101,201	101,201
Asst Director-Legis Liaison	-	1.0	1.0	7,117-7,697	85,404	85,404
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	71,982	75,032
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	119,784	125,772
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	234,160	234,160
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	76,591	83,395
Totals, Office of Legislative Affairs	-	12.0	12.0	-	$722,986	$740,520
Office of Internal Affairs (OIA)						
Administration:						
Asst Director-Internal Affairs	-	1.0	1.0	8,209-8,879	108,108	108,108
Asst Director - Prog Compliance, YA	-	1.0	1.0	7,820-8,459	97,800	97,800
Special Agent-in-Charge	-	1.0	1.0	7,796-8,595	103,920	103,920
Sr Special Agent, DOC	-	2.0	2.0	6,573-7,946	204,202	205,267
Corr Lieut	-	1.0	1.0	5,601-6,806	86,499	86,499
Special Agent, DOC	-	14.0	14.0	5,485-7,407	1,271,921	1,282,713
Sr Programmer Analyst - Spec	-	1.0	1.0	5,206-6,327	73,359	75,924
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Programmer Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	52,596	55,230
Exec Secty I	-	1.0	1.0	2,822-3,431	40,345	41,167
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	101,108	104,280
Temporary Help	-	2.2	2.2	-	147,632	147,632
Overtime	-	-	-	-	223,472	223,472
Totals, Administration	-	32.2	32.2	-	$2,762,386	$2,786,280
OIA - Sacramento Regional Office:						
Special Agent-in-Charge	-	1.0	1.0	7,796-8,595	102,131	107,238
Sr Special Agent, DOC	-	4.0	4.0	6,573-7,946	390,606	392,330
Special Agent, DOC	-	21.0	21.0	5,485-7,407	1,847,652	1,868,387
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Word Processing Techn	-	1.0	1.0	2,172-2,780	31,775	31,775
Totals, OIA - Sacramento Regional Office	-	28.0	28.0	-	$2,402,284	$2,431,356

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
OIA - Bakersfield Regional Office:						
Special Agent-in-Charge	-	1.0	1.0	7,796-8,595	103,140	103,140
Sr Special Agent, DOC	-	3.0	3.0	6,573-7,946	306,947	306,947
Special Agent, DOC	-	20.0	20.0	5,485-7,407	1,830,353	1,833,669
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Word Processing Techn	-	2.0	2.0	2,172-2,780	59,424	60,732
Totals, OIA - Bakersfield Regional Office	-	27.0	27.0	-	$2,336,464	$2,341,088
OIA - Rancho Cucamonga Regional Office:						
Special Agent-in-Charge	-	2.0	2.0	7,796-8,595	196,692	201,372
Sr Special Agent, DOC	-	4.0	4.0	6,573-7,946	398,138	398,138
Special Agent, DOC	-	34.0	34.0	5,485-7,407	3,089,595	3,099,994
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	72,283	73,200
Word Processing Techn	-	2.0	2.0	2,172-2,780	60,892	62,467
Totals, OIA - Rancho Cucamonga Regional Office	-	45.0	45.0	-	$3,854,212	$3,871,783
Totals, Office of Internal Affairs	-	132.2	132.2	-	$11,355,346	$11,430,507
Office of Victim & Survivor Svcs						
Administration:						
YA Admin - Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	100,811	100,811
Parole Agent II - Spec, YA	-	5.0	5.0	6,469-7,857	488,218	488,218
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	169,347	172,150
Exec Secty I	-	1.0	1.0	2,822-3,431	40,682	41,172
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	140,043	142,967
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	107,905	108,061
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	-	6,300	6,300
Totals, Administration	-	20.0	20.0	-	$1,335,810	$1,342,183
Victim Svcs - Restitution:						
Staff Info Systems Analyst - Spec	-	2.0	2.0	4,732-5,754	138,096	138,096
Acctg Administrator I - Spec	-	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Adm Analyst, Acctg Systems	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	92,123	96,336
Temporary Help	-	2.0	2.0	-	106,565	106,565
Overtime	-	-	-	-	43,000	43,000
Totals, Victim Svcs - Restitution	-	9.0	9.0	-	$568,580	$572,793
Board of Control:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	116,402	117,080
Totals, Board of Control	-	2.0	2.0	-	$116,402	$117,080
Victim of Crimes Act:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,120	59,964
Temporary Help	-	-	-	-	16,344	16,344
Totals, Victim of Crimes Act	-	1.0	1.0	-	$73,464	$76,308
Totals, Office of Victim & Survivor Svcs	-	32.0	32.0	-	$2,094,256	$2,108,364
Office of Civil Rights (OCR)						
Administration:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	79,908	83,904
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	134,296	136,990
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	225,472	233,748
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	134,411	136,280
Secty	-	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Administration	-	12.0	12.0	-	$640,807	$659,154

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Civil Rights - Sacramento:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	7.0	7.0	4,746-5,726	475,104	478,248
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	239,856	239,856
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	68,232	69,816
Totals, Civil Rights - Sacramento	-	14.0	14.0	-	$858,624	$863,352
Civil Rights - Bakersfield:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	134,820	137,424
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	227,444	231,312
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Civil Rights - Bakersfield	-	8.0	8.0	-	$474,296	$480,768
Civil Rights - Rancho Cucamonga:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	74,336	75,432
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	-	5.0	5.0	4,111-4,997	291,656	294,392
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Civil Rights - Rancho Cucamonga	-	9.0	9.0	-	$540,016	$543,848
Totals, Office of Civil Rights	-	43.0	43.0	-	$2,513,743	$2,547,122
Support Svcs Division						
Support Svcs - Human Resources:						
Deputy Director:						
C.E.A. III	-	2.0	2.0	8,030-8,854	165,828	165,828
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	77,276	81,144
Capt	-	1.0	1.0	6,171-7,503	93,397	93,397
Lieutenant, YA	-	1.0	1.0	5,600-6,806	84,432	84,432
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Sergeant, YA	-	1.0	1.0	4,975-6,042	77,329	77,329
Staff Svcs Mgr I	-	6.0	6.0	4,746-5,726	373,230	384,771
Regional Testing Off	-	1.0	1.0	4,319-5,211	62,532	62,532
Trng Off I	-	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Pers Analyst	-	10.0	10.0	4,111-4,997	575,132	588,160
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	228,843	231,293
Staff Counsel	-	1.0	1.0	3,834-7,386	46,008	48,312
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	98,235	99,720
Personnel Supvr I	-	1.0	1.0	3,418-4,155	45,444	47,712
Exec Asst	-	1.0	1.0	3,072-3,734	39,076	41,028
Phys Testing and Eval Spec	-	2.0	2.0	2,850-3,465	68,400	71,832
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst - Gen	-	15.0	15.0	2,632-4,155	605,482	623,096
Ofc Techn - Typing	-	10.5	10.5	2,510-3,050	358,022	369,870
Personnel Specialist	-	6.0	6.0	2,431-3,800	224,204	229,586
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	36,701	38,416
Stock Clerk	-	1.0	1.0	2,261-2,749	28,488	29,916
Personnel Techn I	-	1.0	1.0	2,250-3,201	38,412	38,412
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	53,432	56,104
Pers Selection Tech	-	4.3	4.3	2,130-2,998	144,263	145,565
Temporary Help	-	1.0	1.0	-	35,000	35,000
Totals, Deputy Director	-	78.8	78.8	-	$3,712,202	$3,802,095
Personnel Management:						
C.E.A. I	-	1.0	1.0	5,768-7,324	96,612	96,612
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	58,094	59,964
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Personnel Management	-	3.0	3.0	-	$191,318	$193,188

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Personnel Examining:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	83,158	83,158
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	76,332	76,332
Staff Svcs Mgr I	-	4.0	4.0	4,746-5,726	269,444	272,528
Assoc Pers Analyst	-	10.0	10.0	4,111-4,997	571,280	583,870
Supvr Pers Selection Tech	-	2.0	2.0	2,759-3,355	79,138	80,420
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	110,918	132,600
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Pers Selection Tech	-	8.0	8.0	2,130-2,998	254,850	257,995
Totals, Personnel Examining	-	31.0	31.0	-	$1,506,932	$1,550,227
Personnel Operations:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	3.0	3.0	4,746-5,726	200,661	203,760
Assoc Pers Analyst	-	5.6	5.6	4,111-4,997	326,117	330,594
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	137,292	138,132
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,693	35,358
Totals, Personnel Operations	-	13.6	13.6	-	$773,195	$783,276
Personnel Svcs:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Pers Analyst	-	5.0	5.0	4,111-4,997	297,876	299,556
Pers Supvr II	-	2.0	2.0	3,761-4,571	107,624	109,704
Senior Pers Specialist	-	11.0	11.0	3,418-4,155	521,924	528,080
Personnel Supvr I	-	8.2	8.2	3,418-4,155	371,707	380,326
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,012	36,012
Personnel Specialist	-	40.4	40.4	2,431-3,800	1,693,003	1,715,296
Ofc Asst - Typing	-	6.0	6.0	2,172-2,641	180,030	182,872
Pers Selection Tech	-	6.0	6.0	2,130-2,998	212,620	214,259
Totals, Personnel Svcs	-	84.6	84.6	-	$3,706,852	$3,752,161
Personnel Automation:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Info Systems Analyst - Supvr	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst - Spec	-	4.0	4.0	4,316-5,247	240,684	243,276
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	113,116	117,348
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	126,192	146,706
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	32,109	33,671
Totals, Personnel Automation	-	13.0	13.0	-	$716,545	$745,445
Personnel Field Support:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	72,418	75,432
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	122,274	127,857
Assoc Pers Analyst	-	5.0	5.0	4,111-4,997	285,298	290,220
Staff Svcs Analyst - Gen	-	5.0	5.0	2,632-4,155	194,472	199,224
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,498	32,028
Personnel Specialist	-	1.0	1.0	2,431-3,800	29,172	30,636
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Personnel Field Support	-	16.0	16.0	-	$772,544	$793,809
Health Care Recruitment Unit						
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	169,260	171,732
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,876	32,424
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	29,216	30,600
Totals, Health Care Recruitment Unit	-	6.0	6.0	-	$260,936	$284,616

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Selection & Standards - Standards & Appointments						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,004	92,004
Assoc Govtl Prog Analyst	-	10.0	10.0	4,111-4,997	543,036	564,204
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	31,584	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,182	35,880
Temporary Help	-	3.1	3.1	-	156,951	156,951
Overtime	-	-	-	-	422,533	422,533
Totals, Selection & Standards - Standards & Appointments	-	16.1	16.1	-	$1,280,290	$1,321,432
Selection & Standards - Selection Support						
Corr Sgt	-	1.0	1.0	4,975-6,042	78,164	78,164
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	66,992	68,712
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	136,368	143,184
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,372	31,896
Word Processing Techn	-	3.0	3.0	2,172-2,780	98,111	98,495
Totals, Selection & Standards - Selection Support	-	9.0	9.0	-	$410,007	$420,451
Selection & Standards - Selection Center						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Info Systems Analyst - Spec	-	3.0	3.0	4,316-5,247	173,915	176,468
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	45,112	47,368
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	57,255	58,565
Totals, Selection & Standards - Selection Center	-	9.0	9.0	-	$437,430	$443,549
Selection & Standards - Northern Selection Center						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	79,908	83,904
Corr Lieut	-	2.0	2.0	5,601-6,806	179,098	179,098
Corr Sgt	-	5.0	5.0	4,975-6,042	349,207	355,183
Regional Testing Off	-	1.0	1.0	4,319-5,211	57,620	60,422
Assoc Govtl Prog Analyst	-	5.0	5.0	4,111-4,997	286,936	291,220
Phys Testing and Eval Spec	-	2.0	2.0	2,850-3,465	73,172	76,836
Supvr Pers Selection Tech	-	1.0	1.0	2,759-3,355	37,376	37,380
Staff Svcs Analyst - Gen	-	5.0	5.0	2,632-4,155	192,860	233,976
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,720	68,232
Word Processing Techn	-	4.0	4.0	2,172-2,780	124,061	125,419
Ofc Asst - Typing	-	6.0	6.0	2,172-2,641	170,828	177,775
Totals, Selection & Standards - Northern Selection Center	-	34.0	34.0	-	$1,617,786	$1,689,445
Selection & Standards - Central Selection Center						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Corr Lieut	-	2.0	2.0	5,601-6,806	175,398	175,398
Corr Sgt	-	2.0	2.0	4,975-6,042	138,589	141,577
Regional Testing Off	-	1.0	1.0	4,319-5,211	57,382	60,211
Assoc Govtl Prog Analyst	-	7.0	7.0	4,111-4,997	385,229	397,955
Phys Testing and Eval Spec	-	2.0	2.0	2,850-3,465	80,214	82,665
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	144,685	183,484
Sr Word Processing Techn	-	1.0	1.0	2,562-3,114	37,380	37,380
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	73,200	73,200
Word Processing Techn	-	3.0	3.0	2,172-2,780	98,316	98,495
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	144,079	148,114
Totals, Selection & Standards - Central Selection Center	-	30.0	30.0	-	$1,418,280	$1,482,287
Selection & Standards - Southern Selection Center						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Corr Lieut	-	2.0	2.0	5,601-6,806	172,130	172,130
Corr Sgt	-	6.0	6.0	4,975-6,042	444,495	447,483
Regional Testing Off	-	1.0	1.0	4,319-5,211	57,858	60,633
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	349,714	353,690
Phys Testing and Eval Spec	-	2.0	2.0	2,850-3,465	76,352	78,096

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	42,796	44,936
Sr Word Processing Techn	-	1.0	1.0	2,562-3,114	36,332	37,373
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	103,320	104,832
Word Processing Techn	-	3.0	3.0	2,172-2,780	100,010	100,080
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	88,420	89,670
Totals, Selection & Standards - Southern Selection Center	-	29.0	29.0	-	$1,547,435	$1,568,735
Selection & Standards - Procedures						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	86,556	89,146
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Totals, Selection & Standards - Procedures	-	5.0	5.0	-	$248,592	$251,182
Selection & Standards - Recruitment						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,384
Medical Tech Asst, CF	-	3.0	3.0	3,876-5,391	193,032	195,804
Corr Officer	-	2.0	2.0	3,477-5,661	120,467	126,364
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	44,680	46,914
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,728	68,240
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	33,633	34,020
Temporary Help	-	0.9	0.9	-	31,879	31,879
Totals, Selection & Standards - Recruitment	-	12.9	12.9	-	$689,211	$704,749
Office of Environmental Health & Safety						
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	137,424	137,424
Health and Safety Officer	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	8.0	8.0	4,111-4,997	458,276	470,980
Staff Svcs Analyst - Gen	-	1.5	1.5	2,632-4,155	73,408	74,586
Totals, Office of Environmental Health & Safety	-	12.5	12.5	-	$731,640	$745,522
Totals, Support Svcs Division	-	403.5	403.5	-	$20,021,195	$20,532,169
Support Svcs - R.A. McGee						
Academy Administration:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Secty	-	1.0	1.0	2,510-3,051	34,872	36,612
Totals, Academy Administration	-	2.0	2.0	-	$139,068	$140,808
BCOA - Sergeants:						
Corr Sgt	-	76.0	76.0	4,975-6,042	5,279,232	5,465,232
Temporary Help-Training/Certification/Cadets	-	452.9	452.9	-	18,971,520	18,971,520
Overtime-Training/Certification/Cadets	-	-	-	-	2,823,791	2,823,791
Totals, BCOA - Sergeants	-	528.9	528.9	-	$27,074,543	$27,260,543
BCOA - Administration:						
Corr Capt	-	1.0	1.0	7,223-7,963	91,116	95,676
Corr Lieut	-	6.0	6.0	5,601-6,806	446,640	468,967
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	40,728	42,756
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	69,960	71,628
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,872	30,315
Totals, BCOA - Administration	-	12.0	12.0	-	$731,964	$766,722
Culinary:						
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	52,980	55,620
Supvr Corr Cook, DOC	-	1.0	1.0	3,336-4,053	40,032	42,033
Supvng Cook I	-	2.0	2.0	2,709-3,637	77,640	79,548
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Cook II, CF	-	17.0	17.0	2,485-3,021	560,616	585,691
Food Svc Worker I	-	2.0	2.0	1,929-2,343	56,232	56,232
Totals, Culinary	-	24.0	24.0	-	$820,860	$854,152

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Procurement Svcs:						
Procurement & Svcs Off I, CF	-	1.0	1.0	3,939-4,746	52,104	54,709
Warehouse Mgr I, CF	-	1.0	1.0	3,578-4,311	51,732	51,732
Bus Svcs Off I - Spec	-	1.0	1.0	3,418-4,155	45,432	47,703
Property Controller I	-	1.0	1.0	2,951-3,585	35,412	37,188
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	38,352	38,352
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Janitor Supvr II, CF	-	1.0	1.0	2,343-2,850	34,200	34,200
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	39,605	39,605
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,884	30,324
Janitor, CF	-	6.0	6.0	1,960-2,382	170,748	174,661
Totals, Procurement Svcs	-	16.0	16.0	-	$588,389	$600,394
Business Svcs:						
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Business Svcs	-	2.0	2.0	-	$107,028	$108,540
Technical Svcs:						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	64,274	67,193
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	223,908	232,108
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,720	70,056
Totals, Technical Svcs	-	7.0	7.0	-	$354,902	$369,357
Plant Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Stationary Engr, CF	-	3.0	3.0	5,060-5,060	182,160	182,160
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	55,644	58,426
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,594	59,964
Maint Mechanic, CF	-	6.0	6.0	3,931-4,318	306,240	311,188
Carpenter II, CF	-	1.0	1.0	3,926-4,310	49,416	51,886
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	47,712	47,712
Bldg Maint Worker, CF	-	2.0	2.0	3,268-3,577	82,128	86,234
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,243	34,738
Totals, Plant Operations	-	19.0	19.0	-	$1,004,793	$1,022,964
Staff Development Center:						
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	125,664	128,508
Instructional Designer-Technology	-	8.0	8.0	4,516-5,489	500,163	508,708
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	111,765	114,357
Trng Off I	-	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	113,846	116,539
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	96,580	98,916
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	23,656	24,837
Totals, Staff Development Center	-	22.0	22.0	-	$1,289,638	$1,309,829
Advanced Training:						
Prog Admin - Mgrl, Corr School	-	1.0	1.0	7,405-8,163	96,250	97,800
Parole Agent III, Adult Parole	-	1.0	1.0	6,607-8,030	98,884	98,884
Parole Agent III, YA	-	2.0	2.0	6,607-8,030	183,949	187,913
Parole Agent II - Supvr, YA	-	1.0	1.0	6,301-7,655	91,860	91,860
Parole Agent II - Spec	-	5.0	5.0	6,161-7,483	463,699	471,099
Treatment Team Supvr	-	1.0	1.0	5,968-7,251	88,572	88,572
Lieutenant, YA	-	3.0	3.0	5,600-6,806	255,894	255,894

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	72,418	75,432
Sr Youth Corr Counselor	-	2.0	2.0	5,208-6,333	158,912	158,912
Stationary Engr, CF	-	0.5	0.5	5,060-5,060	30,368	30,368
Sergeant, YA	-	4.0	4.0	4,975-6,042	301,951	301,951
Training Officer II	-	2.0	2.0	4,746-5,726	137,424	137,424
Staff Svcs Mgr I	-	3.0	2.0	4,746-5,726	200,256	137,424
Instructional Designer-Technology	-	2.0	2.0	4,516-5,489	128,607	128,607
Instructional Systems Engineer	-	1.0	1.0	4,316-5,247	51,792	54,384
Trng Off I	-	6.0	6.0	4,111-4,997	328,821	338,535
Assoc Govtl Prog Analyst	-	7.0	6.0	4,111-4,997	394,391	347,733
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	85,904	85,904
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	201,661	206,353
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	59,071	60,511
Janitor, CF	-	3.0	3.0	1,960-2,382	81,276	82,482
Overtime	-	-	-	-	-	1,000,000
Totals, Advanced Training	-	58.5	56.5	-	$3,632,212	$4,558,294
Totals, Support Svcs - R.A. McGee	-	691.4	689.4	-	$35,743,397	$36,991,603
Support Svcs - Business Svcs						
Business Management Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Property Insp - Spec	-	1.0	1.0	3,227-3,921	38,724	40,656
Materials and Stores Spec	-	1.0	1.0	2,688-3,505	33,730	35,415
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	107,847	113,244
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	35,532	35,532
Overtime	-	-	-	-	37,722	37,722
Totals, Business Management Branch	-	10.0	10.0	-	$458,913	$469,263
Business and Support Svcs:						
Staff Svcs Mgr II- Supvr	-	1.0	1.0	5,211-6,286	72,396	75,432
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	129,346	135,047
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	171,949	174,551
Assoc Bus Mgt Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svcs Off II - Spec	-	1.0	1.0	3,746-4,555	54,660	54,660
Bus Svcs Off I	-	3.0	3.0	3,418-4,155	149,580	149,580
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,759-3,355	37,014	38,863
Staff Svcs Analyst - Gen	-	5.0	5.0	2,632-4,155	204,180	245,177
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	216,408	219,600
Ofc Svcs Supvr	-	1.0	1.0	2,465-3,001	29,580	31,056
Digital Print Opr I	-	2.0	2.0	2,436-2,961	71,064	71,064
Business Svcs Asst	-	2.0	2.0	2,331-3,465	79,767	79,717
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Ofc Asst - Gen	-	7.0	7.0	2,130-2,588	200,664	204,580
Totals, Business and Support Svcs	-	36.0	36.0	-	$1,503,288	$1,567,343
Food Svcs:						
Deptl Food Admin	-	2.0	2.0	5,720-6,306	151,344	151,344
Staff Svcs Analyst - Gen	-	0.5	0.5	2,632-4,155	24,714	24,930
Totals, Food Svcs	-	2.5	2.5	-	$176,058	$176,274

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Contract Management Branch:						
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Svcs Analyst - Gen	-	0.5	0.5	2,632-4,155	15,792	24,930
Totals, Contract Management Branch	-	2.5	2.5	-	$172,392	$181,530
Institution Contracts Section:						
Staff Svcs Mgr II - Supvr	-	2.0	2.0	5,211-6,286	147,972	150,864
Staff Svcs Mgr I	-	6.0	6.0	4,746-5,726	398,859	407,604
Assoc Govtl Prog Analyst	-	15.0	15.0	4,111-4,997	865,580	883,305
Staff Svcs Analyst - Gen	-	16.0	16.0	2,632-4,155	714,844	731,541
Mgmt Svcs Techn	-	2.0	2.0	2,331-3,201	69,036	70,572
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	26,199	27,509
Temporary Help	-	0.3	0.3	-	20,400	20,400
Overtime	-	-	-	-	116,538	116,538
Totals, Institution Contracts Section	-	43.3	43.3	-	$2,386,144	$2,436,385
Construction Contracts/Bid Package Section:						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	117,080	117,080
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	36,083	36,587
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Construction Contracts/Bid Package Section	-	5.0	5.0	-	$260,287	$260,791
Services Contracts Section:						
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	7.0	7.0	4,746-5,726	450,502	462,067
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	20.5	20.5	4,111-4,997	1,190,519	1,208,227
Property Controller II	-	1.0	1.0	3,081-3,742	44,904	44,904
Materials and Stores Spec	-	2.0	2.0	2,688-3,505	71,278	72,921
Staff Svcs Analyst - Gen	-	9.5	9.5	2,632-4,155	401,190	446,465
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	61,056	64,116
Mgmt Svcs Techn	-	3.0	3.0	2,331-3,201	106,527	109,150
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	56,928	58,188
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	29,581	29,581
Totals, Services Contracts Section	-	50.0	50.0	-	$2,550,881	$2,634,015
Totals, Support Svcs - Business Svcs	-	149.3	149.3	-	$7,507,963	$7,725,601
Support Svcs - Facilities Management						
Deputy Director:						
C.E.A. III	-	1.0	1.0	8,030-8,854	106,248	106,248
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Overtime	-	-	-	-	64,406	64,406
Totals, Deputy Director	-	3.0	3.0	-	$272,414	$275,258
Facility Planning and Finance Branch:						
Supervising Environmental Planner	-	1.0	1.0	6,334-6,984	83,268	83,808
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Deptl Constrn and Maint Supvr	-	3.0	3.0	5,341-6,490	233,640	233,640
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Svcs Mgr I	-	8.0	8.0	4,746-5,726	537,308	540,780
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Constrn Analyst	-	6.0	6.0	4,635-6,197	398,862	402,078
Energy Resources Spec II	-	3.0	3.0	4,516-5,448	196,128	196,128

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	-	11.0	11.0	4,111-4,997	650,826	653,908
Assoc Bus Mgt Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Budget Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst - Gen	-	10.0	10.0	2,632-4,155	427,626	440,438
Energy Analyst	-	1.0	1.0	2,632-4,111	35,484	35,764
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	168,853	174,131
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	34,261	35,978
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	20,000	20,000
Totals, Facility Planning and Finance Branch	-	57.0	57.0	-	$3,249,840	$3,283,369
Telecommunications:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	82,170	83,646
Staff Svcs Mgr II - Supvr	-	2.0	2.0	5,211-6,286	137,964	141,096
Staff Svcs Mgr I	-	6.0	6.0	4,746-5,726	399,242	403,356
Telecomm Systems Mgr I - Spec	-	1.0	1.0	4,516-5,489	54,192	56,904
Telecom Systems Mgr I - Supvr	-	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Telecomm Analyst II	-	1.0	1.0	4,111-4,997	55,260	58,020
Assoc Govtl Prog Analyst	-	9.5	9.5	4,111-4,997	529,276	547,210
Corr Officer	-	1.0	1.0	3,477-5,661	70,851	70,851
Staff Svcs Analyst - Gen	-	7.0	7.0	2,632-4,155	351,794	360,480
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	56,328	57,558
Totals, Telecommunications	-	33.5	33.5	-	$1,902,509	$1,944,553
Project Administration and Delivery:						
C.E.A. II	-	1.0	1.0	7,302-8,051	91,452	91,452
Chief Planning & Construction	-	1.0	1.0	6,483-7,151	85,812	85,812
C.E.A. I	-	2.0	2.0	5,768-7,324	180,252	180,252
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	66,556	68,712
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	115,722	118,506
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	41,580	41,580
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Totals, Project Administration and Delivery	-	9.0	9.0	-	$611,494	$617,940
Project Svcs:						
Supvng Constrn Engr, DOC	-	1.0	1.0	6,483-7,151	85,812	85,812
Sr Civil Engr	-	1.0	1.0	5,341-6,490	64,092	67,296
Sr Architect	-	1.0	1.0	5,341-6,490	77,880	77,880
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Project Svcs	-	5.0	5.0	-	$324,348	$327,552
Day Labor and Professional Svcs:						
C.E.A. II	-	1.0	1.0	7,302-8,051	96,612	96,612
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,274	36,594
Totals, Day Labor and Professional Svcs	-	2.0	2.0	-	$132,886	$133,206
Material and Technical Support:						
Deptl Constrn and Maint Supvr	-	1.0	1.0	5,341-6,490	77,880	77,880
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	63,360	66,527
Equipt Maint Supvr, CF	-	3.0	3.0	4,646-5,106	178,820	181,598
Assoc Constrn Analyst	-	3.0	3.0	4,635-6,197	202,716	202,716
Mobile Equipt Supt	-	1.0	1.0	4,626-5,585	67,020	67,020
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	117,080	117,080
Assoc Bus Mgt Analyst	-	3.0	3.0	4,111-4,997	168,313	170,734
Bus Svcs Off I - Spec	-	1.0	1.0	3,418-4,155	49,860	49,860
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	105,362	106,322

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	35,634	36,587
Business Services Asst - Spec	-	4.0	4.0	2,331-3,465	162,370	162,370
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,152	29,556
Overtime	-	-	-	-	100,000	100,000
Totals, Material and Technical Support	-	25.0	25.0	-	$1,431,999	$1,443,682
Architectural Engineering Section:						
Principal Architect	-	1.0	1.0	7,125-7,858	94,296	94,296
Supvng Civil Engr	-	1.0	1.0	6,483-7,151	85,812	85,812
Supvr Elec Engr	-	1.0	1.0	5,862-7,125	89,100	89,100
Supvng Mech Engr	-	1.0	1.0	5,862-7,125	85,500	85,500
Supvng Architect	-	1.0	1.0	5,862-7,125	85,500	85,500
Sr Structural Engr	-	1.0	1.0	5,590-6,790	85,080	85,080
Sr Civil Engr	-	1.0	1.0	5,341-6,490	77,880	77,880
Sr Architect	-	3.0	3.0	5,341-6,490	227,981	229,941
Sr Mech Engr	-	4.0	4.0	5,336-6,483	311,184	311,184
Sr Elec Engr	-	4.0	4.0	5,336-6,483	308,220	311,424
Assoc Civil Engr	-	1.0	1.0	4,871-5,919	71,028	71,028
Assoc Electronics Engr	-	1.0	1.0	4,868-5,913	68,244	71,656
Assoc Electrical Engr	-	1.0	1.0	4,868-5,913	74,556	74,556
Assoc Architect	-	4.0	4.0	4,867-5,914	266,141	272,503
Asst Civil Engr	-	1.0	1.0	3,934-4,778	56,444	57,336
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Architectural Engineering Section	-	28.0	28.0	-	$2,073,426	$2,089,256
Inmate Day Labor Administration:						
Chief - Day Labor Prog	-	1.0	1.0	6,056-7,361	88,332	88,332
Constrn Supvr III, CF	-	4.0	4.0	5,493-6,678	306,324	309,624
Constrn Supvr II, CF	-	5.0	5.0	4,984-6,057	360,816	363,411
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	64,238	67,452
Constrn Supvr I, CF	-	8.0	8.0	4,520-5,493	515,652	518,364
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	-	2.0	2.0	3,837-4,212	96,588	98,892
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	175,902	178,012
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	268,141	268,141
Business Svcs Asst - Spec	-	2.0	2.0	2,331-3,465	83,160	83,160
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Totals, Inmate Day Labor Administration	-	36.0	36.0	-	$2,049,933	$2,066,168
Design Standards and Review Svcs:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	4.0	4.0	7,223-7,963	380,190	384,630
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Corr Lieut	-	1.0	1.0	5,601-6,806	87,316	87,316
Deptl Constrn and Maint Supvr	-	1.0	1.0	5,341-6,490	77,880	77,880
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	3,360	3,360
Totals, Design Standards and Review Svcs	-	11.0	11.0	-	$895,570	$903,471
Standard Automated Preventive Maintenance System:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Standard Automated Preventive Maintenance System	-	5.0	5.0	-	$375,804	$375,804

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Day Labor - Reimbursement:						
Constrn Supvr II, CF	-	6.0	6.0	4,984-6,057	433,212	436,094
Constrn Supvr I, CF	-	24.0	24.0	4,520-5,493	1,558,752	1,567,512
Utility Shops Supvr, CF	-	18.0	18.0	4,311-4,734	1,000,620	1,013,436
Auto Equipt Opr I, CF	-	2.0	2.0	3,119-3,420	78,468	80,340
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Temporary Help	-	-	-	-	17,298,840	17,298,840
Overtime	-	-	-	-	155,000	155,000
Totals, Inmate Day Labor - Reimbursement	-	51.0	51.0	-	$20,566,952	$20,593,282
Totals, Support Svcs - Facilities Management	-	265.5	265.5	-	$33,887,175	$34,053,541
Support Svcs - Fiscal Svcs						
Fiscal Management:						
C.E.A. III	-	1.0	1.0	8,030-8,854	101,304	101,304
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	62,964	66,112
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	125,928	125,928
Exec Asst	-	1.0	1.0	3,072-3,734	40,836	42,876
Totals, Fiscal Management	-	5.0	5.0	-	$331,032	$336,220
Business Information Systems:						
Staff Svcs Mgr III [1]	-	2.0	2.0	6,334-6,984	160,053	167,711
Data Processing Mgr III	-	1.0	1.0	6,334-6,984	79,908	83,903
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Corr Lieut [2]	-	2.0	2.0	5,601-6,806	131,904	138,499
Staff Svcs Mgr II - Supvr [3]	-	5.0	5.0	5,211-6,286	344,881	362,120
Data Processing Mgr II	-	1.0	1.0	5,206-6,327	69,198	72,658
Staff Svcs Mgr I	-	12.0	12.0	4,746-5,726	762,224	797,624
Acctg Administrator I - Supvr [4]	-	2.0	2.0	4,746-5,726	125,664	131,947
Staff Info Systems Analyst - Spec	-	3.0	36.0	4,732-5,754	193,675	1,239,286
Procurement & Svcs Off II, CF [5]	-	1.0	1.0	4,319-5,211	57,180	60,039
Instl Pers Off II [6]	-	1.0	1.0	4,319-5,211	57,180	60,039
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst [7]	-	4.0	4.0	4,111-4,997	218,592	229,522
Warehouse Mgr II, CF [8]	-	1.0	1.0	3,926-4,734	51,960	54,558
Programmer II [9]	-	11.0	11.0	3,768-4,581	551,034	578,586
Pers Svcs Spec II [10]	-	1.0	1.0	3,127-3,800	41,562	43,640
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	37,439	38,412
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,498	32,028
Temporary Help	-	0.5	0.5	-	58,678	58,678
Totals, Business Information Systems	-	51.5	84.5	-	$3,111,310	$4,291,522
Office of Budget Management:						
Asst Dep Director, Budget Mgmt	-	1.0	1.0	6,785-7,337	85,488	88,044
Staff Svcs Mgr III	-	2.0	2.0	6,334-6,984	163,716	167,712
Staff Svcs Mgr II - Supvr	-	7.0	7.0	5,211-6,286	514,302	518,256
Staff Svcs Mgr I	-	15.0	15.0	4,746-5,726	963,535	994,343
Acctg Administrator I - Spec	-	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Adm Analyst, Acctg Systems	-	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	-	9.0	9.0	4,111-4,997	496,468	512,057
Assoc Budget Analyst	-	17.0	17.0	4,111-4,997	971,280	992,977
Staff Svcs Analyst - Gen	-	22.0	22.0	2,632-4,155	879,522	906,101
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	97,722	100,788
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	-	0.8	0.8	-	33,186	33,186
Overtime	-	-	-	-	117,962	117,962
Totals, Office of Budget Management	-	80.8	80.8	-	$4,541,693	$4,651,274

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Accounting Management Branch:						
Acctg Administrator II	-	2.0	2.0	5,211-6,286	148,946	150,864
Acctg Administrator I - Supvr	-	4.0	4.0	4,746-5,726	269,886	272,895
Sr Acctg Off - Supvr	-	3.0	3.0	4,319-5,211	186,956	187,596
Sr Acctg Off - Spec	-	3.0	3.0	4,111-4,997	172,498	175,164
Acctg Off - Supvr	-	2.0	2.0	3,589-4,363	97,976	100,256
Acctg Off - Spec	-	10.0	10.0	3,589-4,363	487,139	501,924
Accountant Trainee	-	6.0	6.0	3,027-3,505	247,494	249,450
Accountant I - Spec	-	7.5	7.5	2,682-3,259	281,806	287,665
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	38,412	38,412
Sr Acct Clk	-	3.0	3.0	2,465-2,998	107,928	107,928
Acctg Techn	-	12.0	12.0	2,465-2,998	413,898	418,857
Acct Clk II	-	5.5	5.5	2,209-2,687	171,962	173,622
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	57,793	59,132
Totals, Accounting Management Branch	-	61.0	61.0	-	$2,682,694	$2,723,765
Accounting Policies and Procedures:						
Acctg Administrator III	-	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II		1.0	1.0	5,211-6,286	75,432	75,432
Sr Adm Analyst -Acctg	-	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I	-	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off - Supvr	-	2.0	2.0	4,319-5,211	114,360	116,952
Assoc Adm Analyst, Acctg Systems	-	3.0	3.0	4,316-5,247	175,298	178,683
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Acctg Off - Spec	-	3.0	3.0	3,589-4,363	140,409	144,933
Accountant I - Spec	-	7.0	7.0	2,682-3,259	256,075	261,238
Secty	-	1.0	1.0	2,510-3,051	34,963	36,234
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	-	10.0	10.0	2,465-2,998	349,958	353,222
Acct Clk II	-	1.0	1.0	2,209-2,687	31,452	32,232
Overtime	-	-	-	-	32,254	32,254
Totals, Accounting Policies and Procedures	-	33.0	33.0	-	$1,527,109	$1,548,088
Capital Outlay Accounting Section:						
Acctg Administrator I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Budget Analyst	-	1.0	1.0	4,319-5,211	55,300	58,004
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	56,117	58,925
Sr Acctg Off - Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Off - Supvr	-	2.0	2.0	3,589-4,363	87,747	92,124
Acctg Off - Spec	-	1.0	1.0	3,589-4,363	43,247	45,404
Accountant I - Spec	-	5.0	5.0	2,682-3,259	190,573	194,230
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	67,107	70,470
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	71,461	71,461
Acctg Techn	-	15.0	15.0	2,465-2,998	512,548	518,862
Overtime	-	-	-	-	16,100	16,100
Totals, Capital Outlay Accounting Section	-	31.0	31.0	-	$1,228,876	$1,254,256
Institution Support Accounting:						
Acctg Administrator III	-	2.0	2.0	6,334-6,984	164,988	167,292
Acctg Administrator I - Spec	-	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Adm Analyst, Acctg Systems	-	1.0	1.0	4,316-5,247	62,964	62,964
Secty	-	1.0	1.0	2,510-3,051	30,750	32,292
Overtime	-	-	-	-	21,252	21,252
Totals, Institution Support Accounting	-	5.0	5.0	-	$345,822	$349,668
Regional Accounting Office - Corcoran:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	61,056	62,532
Sr Acctg Off - Spec	-	1.0	1.0	4,111-4,997	57,116	57,116

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	49,848	52,344
Acctg Off - Spec	-	3.0	3.0	3,589-4,363	145,651	150,446
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	39,503	40,188
Accountant I - Spec	-	2.0	2.0	2,682-3,259	74,400	76,280
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	-	12.0	12.0	2,465-2,998	409,298	413,650
Acct Clk II	-	13.0	13.0	2,209-2,687	392,166	397,802
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Regional Accounting Office - Corcoran	-	38.0	38.0	-	$1,434,759	$1,457,415
Regional Accounting Office - El Centro:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	67,844	68,712
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Spec	-	3.0	3.0	4,111-4,997	174,196	174,196
Acctg Off - Supvr	-	3.0	3.0	3,589-4,363	138,296	145,208
Acctg Off - Spec	-	1.0	1.0	3,589-4,363	52,351	52,356
Accountant I - Spec	-	2.0	2.0	2,682-3,259	73,760	74,500
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	-	12.0	12.0	2,465-2,998	428,222	428,294
Acct Clk II	-	7.0	7.0	2,209-2,687	209,965	212,720
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,936	28,284
Totals, Regional Accounting Office - El Centro	-	33.0	33.0	-	$1,339,654	$1,353,866
Regional Accounting Office - Bakersfield:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	73,130	75,146
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	64,798	67,627
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	61,216	62,532
Sr Acctg Off - Spec	-	2.0	2.0	4,111-4,997	114,884	117,080
Acctg Off - Supvr	-	5.0	5.0	3,589-4,363	217,488	228,336
Acctg Off - Spec	-	2.0	2.0	3,589-4,363	94,915	99,107
Accountant Trainee	-	1.0	1.0	3,027-3,505	40,062	40,062
Accountant I - Spec	-	4.0	4.0	2,682-3,259	147,317	149,258
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,674	36,060
Acctg Techn	-	13.0	13.0	2,465-2,998	430,174	439,454
Acct Clk II	-	11.0	11.0	2,209-2,687	345,862	348,676
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	100	100
Totals, Regional Accounting Office - Bakersfield	-	43.0	43.0	-	$1,656,312	$1,695,130
Regional Accounting Office - Sacramento:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Spec	-	4.0	4.0	4,111-4,997	225,962	231,544
Acctg Off - Supvr	-	3.0	3.0	3,589-4,363	138,210	142,492
Accountant I - Spec	-	3.0	3.0	2,682-3,259	106,224	108,292
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,908	49,254
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	-	10.6	10.6	2,465-2,998	349,593	357,802
Acct Clk II	-	11.0	11.0	2,209-2,687	328,331	337,126
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	30,187	30,187
Overtime	-	-	-	-	7,069	7,069
Totals, Regional Accounting Office - Sacramento	-	37.6	37.6	-	$1,474,021	$1,505,303
IWF - Inmate Trust Accounting:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Adm Analyst, Acctg Systems	-	1.0	1.0	4,746-5,726	68,712	68,712
Overtime	-	-	-	-	2,391	2,391
Totals, IWF - Inmate Trust Accounting	-	2.0	2.0	-	$146,535	$146,535

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Regional Accounting Office - North Coast:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Spec	-	2.0	2.0	4,111-4,997	109,296	111,768
Acctg Off - Supvr	-	3.0	3.0	3,589-4,363	136,445	143,260
Acctg Off - Spec	-	2.0	2.0	3,589-4,363	101,609	104,076
Accountant I - Spec	-	3.0	3.0	2,682-3,259	116,537	117,324
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	-	9.0	9.0	2,465-2,998	306,474	313,140
Acct Clk II	-	14.0	14.0	2,209-2,687	433,176	439,704
Totals, Regional Accounting Office - North Coast	-	37.0	37.0	-	$1,446,813	$1,472,548
Regional Accounting Office - Central Coast:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	67,442	68,712
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Spec	-	2.0	2.0	4,111-4,997	117,080	117,080
Acctg Off - Supvr	-	3.0	3.0	3,589-4,363	140,771	147,804
Acctg Off - Spec	-	3.0	3.0	3,589-4,363	142,567	149,365
Accountant Trainee	-	1.0	1.0	3,027-3,505	42,060	42,060
Accountant I - Spec	-	2.0	2.0	2,682-3,259	67,716	71,100
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	-	12.0	12.0	2,465-2,998	402,995	413,495
Acct Clk II	-	13.0	13.0	2,209-2,687	385,756	395,524
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Regional Accounting Office - Central Coast	-	41.0	41.0	-	$1,572,643	$1,611,396
Regional Accounting Office - Central Valley:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Spec	-	2.0	2.0	4,111-4,997	119,928	119,928
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	48,696	51,120
Acctg Off - Spec	-	1.0	1.0	3,589-4,363	43,068	45,216
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	39,165	40,086
Accountant I - Spec	-	1.0	1.0	2,682-3,259	35,523	37,302
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	-	9.0	9.0	2,465-2,998	314,579	317,593
Acct Clk II	-	10.0	10.0	2,209-2,687	313,260	316,302
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	173	173
Totals, Regional Accounting Office - Central Valley	-	30.0	30.0	-	$1,189,360	$1,202,688
Regional Accounting Office - Southern California:						
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,158	75,432
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	61,688	62,532
Sr Acctg Off - Spec	-	2.0	2.0	4,111-4,997	113,679	116,362
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Acctg Off - Spec	-	2.0	2.0	3,589-4,363	100,068	102,456
Accountant Trainee	-	1.0	1.0	3,027-3,505	39,192	41,148
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	40,236	40,236
Accountant I - Spec	-	5.0	5.0	2,682-3,259	184,044	190,373
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	-	10.0	10.0	2,465-2,998	348,137	353,315
Acct Clk II	-	11.0	11.0	2,209-2,687	339,028	345,956
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Regional Accounting Office - Southern California	-	38.0	38.0	-	$1,484,110	$1,512,202

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Central Trust Accounting:						
Assoc Adm Analyst, Acctg Systems	-	1.0	1.0	4,316-5,247	62,964	62,964
Accountant I - Spec	-	2.0	2.0	2,682-3,259	78,216	78,216
Acct Clk II	-	3.0	3.0	2,209-2,687	81,504	85,572
Totals, Central Trust Accounting	-	6.0	6.0	-	$222,684	$226,752
Regional Accounting Office - South:						
Acctg Administrator I- Supvr	-	1.0	1.0	4,746-5,726	62,832	65,976
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Spec	-	1.0	1.0	4,111-4,997	49,332	51,804
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Acctg Off - Spec	-	2.0	2.0	3,589-4,363	90,110	94,608
Accountant I - Supvr	-	2.0	2.0	2,819-3,353	80,472	80,472
Accountant I - Spec	-	3.0	3.0	2,682-3,259	109,623	112,008
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Sr Acct Clk	-	1.0	1.0	2,465-2,998	32,784	34,416
Acctg Techn	-	8.0	8.0	2,465-2,998	252,642	262,154
Acct Clk II	-	2.0	2.0	2,209-2,687	58,752	61,685
Temporary Help	-	0.9	0.9	-	15,200	15,200
Overtime	-	-	-	-	15,800	15,800
Totals, Regional Accounting Office - South	-	23.9	23.9	-	$919,035	$945,611
Restitution Accounting - Reimb:						
Acctg Administrator I - Spec	-	1.0	1.0	4,516-5,489	65,868	65,868
Overtime	-	-	-	-	16,403	16,403
Totals, Restitution Accounting - Reimb	-	1.0	1.0	-	$82,271	$82,271
Accounting Svcs - IDL:						
Acctg Techn	-	2.0	2.0	2,465-2,998	70,243	70,243
Acct Clk II	-	2.0	2.0	2,209-2,687	62,598	64,107
Overtime	-	-	-	-	1,002	1,002
Totals, Accounting Svcs - IDL	-	4.0	4.0	-	$133,843	$135,352
Restitution Accounting - BOC:						
Sr Acctg Off - Spec	-	1.0	1.0	4,111-4,997	57,491	59,777
Asst Adm Analyst, Acctg Systems	-	1.0	1.0	3,589-4,363	52,356	52,356
Accountant I - Spec	-	1.0	1.0	2,682-3,259	39,108	39,108
Overtime	-	-	-	-	1,340	1,340
Totals, Restitution Accounting - BOC	-	3.0	3.0	-	$150,295	$152,581
Accounting Svcs - Inmate Welfare Fund:						
Acctg Administrator I - Supvr	-	1.0	1.0	4,746-5,726	67,950	68,712
Acctg Administrator I - Spec	-	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Off - Supvr	-	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Adm Analyst, Acctg Systems	-	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Off - Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svcs Off II - Spec	-	1.0	1.0	3,746-4,555	52,064	52,064
Acctg Off - Spec	-	3.0	3.0	3,589-4,363	143,698	150,608
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Accountant I - Spec	-	5.0	5.0	2,682-3,259	177,976	181,192
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,080	47,492
Acctg Techn	-	4.0	4.0	2,465-2,998	129,335	134,000
Acct Clk II	-	5.0	5.0	2,209-2,687	151,068	153,780
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Accounting Svcs - Inmate Welfare Fund	-	27.0	27.0	-	$1,149,799	$1,170,228
Totals, Support Svcs - Fiscal Svcs	-	631.8	664.8	-	$28,170,670	$29,824,671
Support Svcs - Offender Information Svcs						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Research Mgr II - Gen	-	1.0	1.0	5,211-6,286	71,142	74,154
Sr Info Systems Analyst - Spec	-	1.0	1.0	5,206-6,327	72,318	72,318

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Operations Research Spec III	-	1.0	1.0	5,082-6,177	74,124	74,124
Staff Svcs Mgr I	-	4.0	4.0	4,746-5,726	274,848	274,848
Research Mgr I - Gen	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Supvr	-	2.0	2.0	4,732-5,754	125,832	128,676
Staff Info Systems Analyst - Spec	-	3.0	3.0	4,732-5,754	207,144	207,144
Research Analyst II - Gen	-	3.0	3.0	4,316-5,247	183,762	186,651
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	2.5	2.5	4,111-4,997	142,962	146,127
Asst Info Systems Analyst	-	7.0	7.0	2,902-4,363	336,848	342,689
Staff Svcs Analyst - Gen	-	10.0	10.0	2,632-4,155	449,722	459,931
Secty	-	1.0	1.0	2,510-3,051	30,498	32,028
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	68,501	70,090
Totals, Support Svcs - Offender Information Svcs	-	41.5	41.5	-	$2,328,617	$2,359,696
Enterprise Information Svcs Division						
Administration:						
C.E.A. III	-	1.0	1.0	8,030-8,854	101,304	101,304
Data Processing Manager IV	-	1.0	1.0	6,964-7,678	92,136	92,136
Data Processing Mgr III	-	3.0	3.0	6,334-6,984	251,424	251,424
Data Processing Mgr II	-	5.0	5.0	5,206-6,327	379,620	379,620
Sr Info Systems Analyst - Spec	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst - Spec	-	4.0	4.0	5,206-6,327	276,792	283,032
Staff Info Systems Analyst - Spec	-	18.0	18.0	4,732-5,754	1,206,795	1,215,839
Staff Programmer Analyst - Spec	-	6.0	6.0	4,732-5,754	391,797	401,034
Assoc Info Systems Analyst - Spec	-	9.0	9.0	4,316-5,247	530,421	541,995
Assoc Programmer Analyst - Spec	-	2.0	2.0	4,316-5,247	104,664	109,903
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	116,403	119,217
Info Systems Techn Spec I	-	1.0	1.0	3,266-3,969	47,628	47,628
Asst Info Systems Analyst	-	3.0	3.0	2,902-4,363	124,012	130,200
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	69,553	71,187
Info Systems Techn	-	2.0	2.0	2,317-3,326	79,824	79,824
Overtime	-	-	-	-	15,874	15,874
Total, Administration	-	61.0	61.0	-	$3,905,343	$3,957,313
Application Systems:						
Data Processing Mgr III	-	2.0	2.0	6,334-6,984	159,816	163,620
Staff Svcs Mgr II - Supvr	-	2.0	2.0	5,211-6,286	150,429	150,864
Data Processing Mgr II	-	4.0	4.0	5,206-6,327	290,244	293,368
Sr Info Systems Analyst - Supvr	-	1.0	1.0	5,206-6,327	69,204	72,664
Sr Info Systems Analyst - Spec	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst - Spec	-	4.0	4.0	5,206-6,327	300,846	303,696
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Staff Info Systems Analyst - Spec	-	12.0	12.0	4,732-5,754	806,608	819,282
Staff Info Systems Analyst - Supvr	-	1.0	1.0	4,732-5,754	70,192	70,192
Staff Programmer Analyst - Spec	-	20.0	20.0	4,732-5,754	1,290,647	1,318,321
Systems Software Spec I -Tech	-	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst - Spec	-	22.0	22.0	4,316-5,247	1,310,999	1,338,619
Assoc Programmer Analyst - Spec	-	11.0	11.0	4,316-5,247	659,795	670,155
Asst Info Systems Analyst	-	4.0	4.0	2,902-4,363	194,530	199,022
Info Systems Techn	-	6.0	6.0	2,317-3,326	214,776	220,046
Total, Application Systems	-	92.0	92.0	-	$5,719,998	$5,824,605
LEADS:						
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst - Spec	-	2.0	2.0	4,316-5,247	114,756	117,348
Asst Info Systems Analyst	-	2.0	2.0	2,902-4,363	106,584	106,584
Total, LEADS	-	5.0	5.0	-	$281,313	$283,905

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Data Center:						
Data Processing Mgr III	-	3.0	3.0	6,334-6,984	243,624	247,428
Data Processing Mgr II	-	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst - Supvr	-	1.0	1.0	5,206-6,327	73,074	75,924
Sr Programmer Analyst - Spec	-	2.0	2.0	5,206-6,327	142,278	148,584
Sr Programmer Analyst - Supvr	-	4.0	4.0	5,206-6,327	303,696	303,696
Systems Software Spec II -Tech	-	2.0	2.0	5,196-6,316	151,584	151,584
Staff Info Systems Analyst - Spec	-	7.0	7.0	4,732-5,754	480,056	480,056
Systems Software Spec I -Tech	-	20.0	20.0	4,731-5,753	1,348,770	1,351,626
Assoc Info Systems Analyst - Spec	-	10.0	10.0	4,316-5,247	590,102	600,874
Info Systems Techn Spec I	-	2.0	2.0	3,266-3,969	89,282	91,318
Asst Info Systems Analyst	-	9.0	9.0	2,902-4,363	428,991	441,693
Info Systems Techn	-	4.0	4.0	2,317-3,326	156,256	158,946
Temporary Help	-	0.4	0.4	-	8,561	8,561
Total, Data Center	-	66.4	66.4	-	$4,168,122	$4,212,138
Application Development & Maintenance:						
Staff Programmer Analyst - Spec	-	1.0	1.0	4,732-5,754	66,353	69,048
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Total, Application Development & Maintenance	-	2.0	2.0	-	$129,317	$132,012
Statewide Offender Management System:						
C.E.A. II	-	0.5	1.0	7,302-8,051	48,306	96,612
Parole Agent III, Adult Parole	-	0.4	1.0	6,607-8,030	39,077	92,208
Data Processing Mgr III	-	0.3	1.0	6,334-6,984	23,972	76,008
Health Prog Mgr III	-	0.5	1.0	6,334-6,984	39,954	83,904
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	57,372	60,240
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	43,584	45,763
Ofc Techn - Typing	-	0.3	1.0	2,510-3,050	9,833	30,120
Total, Statewide Offender Management System	-	5.0	8.0	-	$331,146	$553,903
RSTS - Valdivia Project:						
Data Processing Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	67,578	69,048
Staff Programmer Analyst - Spec	-	1.0	1.0	4,732-5,754	67,578	69,048
Systems Software Spec I -Tech	-	2.0	2.0	4,731-5,753	125,808	128,652
Overtime	-	-	-	-	17,000	17,000
Total, RSTS - Valdivia Project	-	5.0	5.0	-	$353,888	$359,672
Totals, Enterprise Information Svcs Division	-	236.4	239.4	-	$14,889,127	$15,323,548
Audits and Compliance Division						
Audits Branch:						
YA Admin -Community & Staff Svcs	-	1.0	1.0	7,945-8,759	105,108	105,108
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	3.0	3.0	7,223-7,963	291,348	291,348
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	98,884	98,884
Capt	-	1.0	1.0	6,171-7,503	97,899	97,899
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	100,558	100,558
Treatment Team Supvr	-	1.0	1.0	5,968-7,251	89,442	89,442
Corr Lieut	-	1.0	1.0	5,601-6,806	84,939	84,939
Staff Svcs Mgr II - Supvr	-	2.0	2.0	5,211-6,286	142,782	147,864
Sr Mgt Auditor	-	3.0	3.0	5,211-6,286	225,474	226,296
Corr Sgt	-	1.0	1.0	4,975-6,042	75,989	75,989
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	62,370	62,370
Staff Mgt Auditor	-	5.0	5.0	4,746-5,726	342,475	343,560
Assoc Mgt Auditor	-	13.0	13.0	4,316-5,247	817,032	818,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	108,780	109,710
Staff Svcs Mgt Auditor	-	8.0	8.0	2,902-4,363	373,552	384,508

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	163,968	168,662
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	208,680	211,800
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Audits Branch	-	57.0	57.0	-	$3,594,852	$3,623,041
Court Compliance Branch:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	2.0	2.0	7,223-7,963	194,232	194,232
Corr Counselor II - Spec	-	12.0	12.0	6,161-7,483	1,181,468	1,181,468
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Court Compliance Branch	-	16.0	16.0	-	$1,539,860	$1,539,860
Totals, Audits and Compliance Division	-	73.0	73.0	-	$5,134,712	$5,162,901
Office of Research						
Chief of Research, CP	-	1.0	1.0	6,334-6,984	83,808	83,808
Research Prog Spec III-Demography	-	1.0	1.0	5,448-6,622	62,214	65,142
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	68,988	72,432
Research Program Spec II	-	1.0	1.0	4,960-6,028	72,336	72,336
Research Prog Spec II -Soc/Behavior	-	2.0	2.0	4,960-6,028	144,672	144,672
Research Program Spec I -Soc/Behav	-	2.0	2.0	4,516-5,489	131,736	131,736
Research Prog Spec I	-	1.0	1.0	4,516-5,489	75,689	75,689
Research Analyst II - Gen	-	2.0	2.0	4,316-5,247	117,357	120,225
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Budget Analyst	-	3.0	3.0	4,111-4,997	169,262	174,734
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,559	49,428
Ofc Techn - Typing	-	1.5	1.5	2,510-3,050	50,040	52,548
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	-	0.6	0.6	-	45,000	45,000
Totals, Office of Research	-	21.1	21.1	-	$1,255,621	$1,274,710
Office of Labor Relations						
Chief, Labor Relations Branch	-	1.0	1.0	7,460-8,068	96,816	96,816
Parole Agent III, Adult Parole	-	3.0	3.0	6,607-8,030	285,596	289,976
Labor Relations Mgr I	-	3.0	3.0	5,768-6,361	228,996	228,996
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	137,424	137,424
Labor Relations Spec	-	12.0	12.0	4,746-5,726	747,575	773,881
Labor Relations Analyst	-	3.0	3.0	4,113-4,999	151,480	159,060
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	70,921	74,097
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	108,370	109,800
Totals, Office of Labor Relations	-	29.0	29.0	-	$1,827,178	$1,870,050
Office of Policy and Analysis						
Asst Secretary	-	1.0	1.0	7,820-8,459	96,972	101,508
Corr Counselor III	-	1.0	1.0	6,402-7,784	76,824	80,664
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	293,057	293,057
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Word Processing Techn	-	1.0	1.0	2,172-2,780	26,064	27,372
Totals, Office of Policy and Analysis	-	8.0	8.0	-	$612,845	$622,529
Office of Risk Management						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	73,932	77,628
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Corr Lieut	-	2.0	2.0	5,601-6,806	154,528	157,888
Fire Chief	-	1.0	1.0	5,379-6,490	71,214	74,775
Staff Svcs Mgr II- Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Sr Hazardous Material Spec - Supvr	-	1.0	1.0	4,850-5,854	70,248	70,248
Staff Svcs Mgr I	-	4.0	4.0	4,746-5,726	263,088	265,932
Assoc Industrial Hygienist	-	5.0	5.0	4,635-5,587	304,711	313,071
Health & Safety Officer	-	1.0	1.0	4,319-5,211	51,828	54,420

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Hazardous Materials Spec	-	2.0	2.0	4,208-5,602	121,968	121,968
Assoc Govtl Prog Analyst	-	16.0	16.0	4,111-4,997	871,966	933,722
Exec Asst	-	1.0	1.0	3,072-3,734	38,436	40,357
Staff Svcs Analyst - Gen	-	5.0	5.0	2,632-4,155	213,899	219,008
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Asst- Typing	-	1.0	1.0	2,172-2,641	31,306	31,387
Totals, Office of Risk Management	-	44.0	44.0	-	$2,564,172	$2,657,452
Legal Affairs Division						
Deputy Director:						
Chief Counsel II	-	1.0	1.0	8,654-9,731	116,772	116,772
Chief Counsel	-	1.0	1.0	8,611-9,314	111,768	111,768
Asst Chief Counsel	-	1.0	1.0	8,024-9,024	108,288	108,288
C.E.A. II 1	-	1.0	-	7,302-8,051	92,000	-
Sr Staff Counsel Spec	-	2.0	2.0	6,902-8,517	185,028	194,280
Parole Agent II - Spec	-	1.0	1.0	6,161-7,483	81,864	85,957
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	52,440	55,065
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	223,531	224,466
Staff Counsel	-	7.0	7.0	3,834-7,386	471,240	494,802
Legal Secty	-	2.0	2.0	2,839-3,623	84,876	84,876
Exec Secty I	-	1.0	1.0	2,822-3,431	37,524	39,396
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	42,386	44,501
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	67,980	69,552
Sr Typist, Legal	-	1.0	1.0	2,419-3,285	36,368	38,180
Overtime	-	-	-	-	20,000	20,000
Totals, Deputy Director	-	27.0	26.0	-	$1,800,777	$1,756,615
Employment Law Unit:						
Asst Chief Counsel	-	1.0	1.0	8,024-9,024	108,288	108,288
Sr Staff Counsel Supvr	-	2.0	2.0	6,906-8,522	204,528	204,528
Sr Staff Counsel Spec	-	2.0	2.0	6,902-8,517	204,408	204,408
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	53,010	55,659
Staff Counsel	-	19.5	19.5	3,834-7,386	1,416,757	1,469,410
Legal Asst	-	2.0	2.0	3,164-3,846	88,212	90,312
Legal Secty	-	1.0	1.0	2,839-3,623	38,772	40,716
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	125,949	128,277
Sr Typist, Legal	-	1.0	1.0	2,419-3,285	36,368	38,180
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Employment Law Unit	-	33.5	33.5	-	$2,314,704	$2,378,190
Correctional Law Unit:						
Asst Chief Counsel	-	1.0	1.0	8,024-9,024	108,288	108,288
Sr Staff Counsel Supvr	-	1.0	1.0	6,906-8,522	102,264	102,264
Sr Staff Counsel Spec	-	6.6	6.6	6,902-8,517	646,098	656,347
Staff Counsel	-	5.0	5.0	3,834-7,386	388,290	397,953
Totals, Correctional Law Unit	-	13.6	13.6	-	$1,244,940	$1,264,852
Liability Response Unit:						
Asst Chief Counsel	-	1.0	1.0	8,024-9,024	108,288	108,288
Sr Staff Counsel Spec	-	1.0	1.0	6,902-8,517	95,142	99,897
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,501	101,501
Staff Svcs Mgr I	-	3.0	3.0	4,746-5,726	166,608	171,502
Senior Legal Analyst	-	1.0	1.0	4,316-5,247	56,575	59,407
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	217,764	228,657

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Counsel	-	8.0	8.0	3,834-7,386	585,691	614,981
Legal Analyst	-	2.0	2.0	3,589-4,363	95,424	100,196
Legal Asst	-	2.0	2.0	3,164-3,846	75,936	79,728
Legal Secty	-	1.0	1.0	2,839-3,623	35,772	37,560
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	118,682	123,782
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	132,144	138,288
Totals, Liability Response Unit	-	32.0	32.0	-	$1,823,391	$1,899,343
Major Litigation Unit:						
Asst Chief Counsel	-	1.0	1.0	8,024-9,024	108,288	108,288
Sr Staff Counsel Spec	-	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	-	9.0	9.0	3,834-7,386	618,843	649,762
Legal Asst	-	3.0	3.0	3,164-3,846	123,830	130,011
Legal Secty	-	1.5	1.5	2,839-3,623	54,402	57,120
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Major Litigation Unit	-	16.5	16.5	-	$1,040,927	$1,082,413
Government Law Unit:						
Sr Staff Counsel Spec	-	2.0	2.0	6,902-8,517	198,492	203,304
Corr Counselor I	-	1.0	1.0	4,637-6,526	66,984	70,333
Staff Counsel	-	1.0	1.0	3,834-7,386	66,500	69,822
Totals, Government Law Unit	-	4.0	4.0	-	$331,976	$343,459
Totals, Legal Affairs Division	-	126.6	125.6	-	$8,556,715	$8,724,872
Office of Correctional Safety						
Special Svcs Unit:						
Special Agent-in-Charge	-	1.0	1.0	7,796-8,595	103,140	103,140
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Sr Special Agent, DOC	-	6.0	6.0	6,573-7,946	583,900	587,848
Corr Lieut	-	6.0	6.0	5,601-6,806	494,325	499,790
Special Agent, DOC	-	30.0	30.0	5,485-7,407	2,742,832	2,755,258
Corr Sgt	-	3.0	3.0	4,975-6,042	226,042	226,042
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	52,440	55,065
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Corr Officer	-	1.0	1.0	3,477-5,661	54,648	57,380
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	97,037	99,000
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	277,802	282,540
Mgmt Svcs Techn	-	0.5	0.5	2,331-3,201	19,206	19,206
Temporary Help	-	5.2	5.2	-	452,814	452,814
Overtime	-	-	-	-	315,000	315,000
Totals, Special Svcs Unit	-	67.7	67.7	-	$5,719,954	$5,756,583
PALS:						
Parole Administrator I, Adult	-	2.0	2.0	7,859-8,666	211,104	211,104
Parole Agent III, Adult Parole	-	4.0	4.0	6,607-8,030	409,758	409,758
Parole Agent II - Spec	-	10.0	10.0	6,161-7,483	927,964	937,073
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Parole Agent I	-	38.0	38.0	4,637-6,526	3,075,769	3,098,242
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	53,739	56,424
Parole Svcs Assoc	-	1.0	1.0	2,940-4,675	59,736	59,736
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	44,693	46,923
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	139,920	141,432
Overtime	-	-	-	-	244,267	244,267
Totals, PALS	-	62.0	62.0	-	$5,235,662	$5,273,671

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
LEIU - Gang Debriefing Task Force:						
Corr Lieut	-	3.0	3.0	5,601-6,806	253,346	253,346
Corr Sgt	-	6.0	6.0	4,975-6,042	448,349	448,349
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	101,614	104,781
Totals, LEIU - Gang Debriefing Task Force	-	12.0	12.0	-	$803,309	$806,476
Totals, Office of Correctional Safety	-	141.7	141.7	-	$11,758,925	$11,836,730
Adult Institutions Division						
Adult Institutions:						
Deputy Director:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Parole Agent II - Spec	-	1.0	1.0	6,161-7,483	73,932	77,628
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	50,783	53,326
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Corr Case Recds Analyst	-	2.0	2.0	2,632-4,155	99,720	99,720
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	98,940	102,064
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	2.0	2.0	-	65,345	65,345
Totals, Deputy Director	-	14.0	14.0	-	$655,444	$664,807
Regional Administration - North:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Corr Capt	-	2.0	2.0	7,223-7,963	194,232	194,232
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	99,615	99,615
Corr Lieut	-	1.0	1.0	5,601-6,806	87,316	87,316
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Regional Administration - North	-	7.0	7.0	-	$590,131	$590,131
Regional Administration - Central:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	93,084	97,740
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	94,284	94,284
Corr Lieut	-	1.0	1.0	5,601-6,806	84,432	84,432
Exec Asst	-	2.0	2.0	3,072-3,734	81,672	85,752
Totals, Regional Administration - Central	-	6.0	6.0	-	$450,588	$459,324
Regional Administration - South:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	93,084	97,740
Corr Capt	-	1.0	1.0	7,223-7,963	93,624	96,492
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	89,796	89,796
Corr Lieut	-	1.0	1.0	5,601-6,806	83,232	83,232
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,384
Exec Asst	-	1.0	1.0	3,072-3,734	44,153	44,808
Totals, Regional Administration - South	-	6.0	6.0	-	$458,537	$469,452
Operations and Program:						
Corr Lieut	-	1.0	1.0	5,601-6,806	84,865	84,865
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Operations and Program	-	2.0	2.0	-	$121,729	$123,577
Institutions Operations:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Secty	-	1.0	1.0	2,510-3,051	33,372	35,040
Totals, Institutions Operations:	-	2.0	2.0	-	$125,490	$127,158
Institutions Program:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	125,928	125,928
Secty	-	1.0	1.0	2,510-3,051	33,372	35,040
Totals, Institutions Program	-	4.0	4.0	-	$251,418	$253,086

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Classification Svcs:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	4.0	4.0	7,223-7,963	388,464	388,464
Corr Counselor III	-	45.0	45.0	6,402-7,784	4,383,121	4,392,518
Corr Counselor II - Spec	-	6.3	6.3	6,161-7,483	615,992	617,822
Research Prog Spec II	-	1.0	1.0	4,960-6,028	72,336	72,336
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	237,788	239,856
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	94,213	98,886
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Classification Svcs	-	66.3	66.3	-	$5,991,538	$6,010,842
Program Support Unit:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	1.0	1.0	7,223-7,963	86,676	91,008
Corr Lieut	-	4.0	4.0	5,601-6,806	340,735	340,735
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	132,544	135,568
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	222,960	229,116
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	136,632	138,132
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Program Support Unit	-	16.0	16.0	-	$1,060,343	$1,075,355
Transportation Unit:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	95,420	100,114
Corr Capt	-	4.0	4.0	7,223-7,963	378,024	382,356
Corr Lieut	-	8.0	8.0	5,601-6,806	689,688	689,688
Corr Sgt	-	37.0	37.0	4,975-6,042	2,781,344	2,782,543
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	64,548	67,416
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	113,928	116,630
Corr Officer	-	178.8	178.8	3,477-5,661	12,221,801	12,306,554
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	190,772	197,820
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	238,794	245,108
Totals, Transportation Unit	-	242.8	242.8	-	$16,774,319	$16,888,229
Correctional Case Records:						
Chief-Corr Case Recds	-	1.0	1.0	6,334-6,984	83,808	83,808
Corr Case Recds Administrator	-	8.0	8.0	5,211-6,286	603,456	603,456
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	60,168	63,180
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	114,612	117,348
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Corr Case Recds Analyst	-	3.0	3.0	2,632-4,155	121,752	127,833
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,720	68,232
Totals, Correctional Case Records	-	18.0	18.0	-	$1,100,376	$1,113,717
Legal Processing Unit:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	109,452	112,068
Corr Case Recds Analyst	-	10.0	10.0	2,632-4,155	419,504	427,734
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	85,235	87,914
Prog Techn I	-	2.0	2.0	2,130-2,780	66,720	66,720
Totals, Legal Processing Unit:	-	18.0	18.0	-	$746,683	$760,208
ID Warrants Unit:						
Supvng Prog Techn III	-	1.0	1.0	3,138-3,817	43,684	45,332
Program Techn III	-	1.0	1.0	2,757-3,353	39,416	40,236
Supvng Prog Techn I	-	3.0	3.0	2,565-3,115	107,778	111,138
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	-	3.0	3.0	2,465-2,998	106,608	108,240
Prog Techn I	-	21.0	21.0	2,130-2,780	668,010	677,762
Totals, ID Warrants Unit	-	30.0	30.0	-	$1,000,357	$1,017,569

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Departmental Archives:						
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	55,152	57,132
Corr Case Recds Analyst	-	3.0	3.0	2,632-4,155	145,596	147,888
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	98,341	101,521
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	73,224	73,224
Ofc Asst - Typing	-	12.0	12.0	2,172-2,641	335,728	347,828
Ofc Asst - Gen	-	4.0	4.0	2,130-2,588	124,224	124,224
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,415-1,415	30,120	30,120
Totals, Departmental Archives	-	26.0	26.0	-	$862,385	$881,937
Regional Administration - Female/Civil Addicts:						
Corr Case Recds Analyst	-	2.0	2.0	2,632-4,155	85,034	86,776
Totals, Regional Administration - Female/Civil Addicts	-	2.0	2.0	-	$85,034	$86,776
Litigation Management:						
Corr Counselor II - Spec	-	6.0	6.0	6,161-7,483	574,610	578,702
Corr Lieut	-	1.0	1.0	5,601-6,806	88,949	88,949
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,384
Ofc Techn - Typing	-	0.5	0.5	2,510-3,050	18,300	18,300
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Totals, Litigation Management	-	9.5	9.5	-	$769,867	$776,695
Operational Review Unit:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	96,165	96,787
Corr Lieut	-	2.0	2.0	5,601-6,806	174,632	174,632
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	65,322	68,061
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	113,628	116,310
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Operational Review Unit	-	9.0	9.0	-	$681,179	$688,734
Appeals Branch:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	12.0	12.0	7,223-7,963	1,150,742	1,158,924
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	4.0	4.0	4,746-5,726	274,848	274,848
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	176,778	179,028
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	106,893	109,800
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	61,848	63,266
Word Processing Techn	-	1.0	1.0	2,172-2,780	31,699	31,699
Temporary Help	-	1.2	1.2	-	136,115	136,115
Totals, Appeals Branch	-	28.2	28.2	-	$2,118,551	$2,133,308
Totals, Adult Institutions	-	506.8	506.8	-	$33,843,969	$34,120,905
Community Correctional Facilities (CCF):						
CCF - Adelanto:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	93,420	93,420
Corr Counselor I	-	3.0	3.0	4,637-6,526	252,317	253,818
Totals, CCF - Adelanto	-	4.0	4.0	-	$345,737	$347,238
Community Correctional Center Administration:						
C.E.A. III	-	1.0	1.0	8,030-8,854	101,304	101,304
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	208,392	208,392
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	-	2.0	2.0	5,601-6,806	154,094	157,454
Corr Sgt	-	1.0	1.0	4,975-6,042	72,504	72,504

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	226,228	231,933
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	37,224	39,088
Secty	-	1.0	1.0	2,510-3,051	31,824	33,415
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	65,611	67,153
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Community Correctional Center Administration	-	17.0	17.0	-	$1,094,701	$1,108,763
CCF - Baker:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	96,439	96,439
Corr Lieut	-	1.0	1.0	5,601-6,806	84,589	84,589
Corr Sgt	-	1.0	1.0	4,975-6,042	75,329	75,329
Corr Counselor I	-	1.0	1.0	4,637-6,526	84,324	84,324
Totals, CCF - Baker	-	4.0	4.0	-	$340,681	$340,681
CCF - Case Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	94,968	94,968
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	202,059	202,059
Corr Counselor I	-	1.0	1.0	4,637-6,526	83,784	83,784
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	5.0	5.0	3,959-4,761	271,280	278,052
Corr Case Recds Analyst	-	21.0	21.0	2,632-4,155	900,428	922,966
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	98,478	103,313
Prog Techn II	-	1.0	1.0	2,465-2,998	32,784	34,416
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	59,160	62,112
Ofc Asst - Typing	-	25.0	25.0	2,172-2,641	709,502	737,081
Prog Techn I	-	2.0	2.0	2,130-2,780	66,720	66,720
Totals, CCF - Case Records	-	64.0	64.0	-	$2,584,935	$2,651,243
CCF - Central Valley MCCF:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	94,339	94,339
Corr Lieut	-	1.0	1.0	5,601-6,806	84,865	84,865
Corr Sgt	-	4.0	4.0	4,975-6,042	297,096	297,096
Corr Counselor I	-	3.0	3.0	4,637-6,526	243,990	243,990
Totals, CCF - Central Valley MCCF	-	9.0	9.0	-	$720,290	$720,290
CCF - Claremont:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	95,556	95,556
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	94,339	94,339
Corr Counselor I	-	3.0	3.0	4,637-6,526	249,880	252,167
Totals, CCF - Claremont	-	5.0	5.0	-	$439,775	$442,062
CCF - Delano:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	95,257	95,257
Corr Counselor I	-	3.0	3.0	4,637-6,526	244,132	247,816
Totals, CCF - Delano	-	4.0	4.0	-	$339,389	$343,073
CCF - Desert View:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	94,339	94,339
Corr Lieut	-	1.0	1.0	5,601-6,806	88,949	88,949
Corr Sgt	-	4.0	4.0	4,975-6,042	283,817	286,805
Corr Counselor I	-	3.0	3.0	4,637-6,526	258,510	258,510
Totals, CCF - Desert View	-	10.0	10.0	-	$822,731	$825,719
CCF - Golden State MCCF:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	86,676	91,008
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	93,420	93,420
Corr Lieut	-	1.0	1.0	5,601-6,806	84,049	84,049

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Sgt	-	4.0	4.0	4,975-6,042	305,906	305,906
Corr Counselor I	-	3.0	3.0	4,637-6,526	255,841	255,841
Totals, CCF - Golden State MCCF	-	10.0	10.0	-	$825,892	$830,224
CCF - Lassen:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	98,673	98,673
Totals, CCF - Lassen	-	2.0	2.0	-	$195,789	$195,789
CCF - Leo Chesney Center:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	96,176	96,176
Corr Lieut	-	1.0	1.0	5,601-6,806	85,682	85,682
Corr Sgt	-	1.0	1.0	4,975-6,042	70,891	74,109
Corr Counselor I	-	1.0	1.0	4,637-6,526	87,895	87,895
Totals, CCF - Leo Chesney Center	-	4.0	4.0	-	$340,644	$343,862
CCF - Shafter:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	96,176	96,176
Corr Counselor I	-	3.0	3.0	4,637-6,526	252,552	252,552
Totals, CCF - Shafter	-	5.0	5.0	-	$445,844	$445,844
CCF - Taft:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	94,339	94,339
Corr Counselor I	-	2.0	2.0	4,637-6,526	165,274	167,561
Totals, CCF - Taft	-	3.0	3.0	-	$259,613	$261,900
CCF - Education Bridging Program Case Records						
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, CCF - Education Bridging Program Case Records	-	1.0	1.0	-	$31,692	$31,692
Totals, Community Correctional Facilities	-	142.0	142.0	-	$8,787,713	$8,888,380
Totals, Adult Institutions Division	-	648.8	648.8	-	$42,631,682	$43,009,285
Office of Community Partnerships						
Parole Agent III	-	-	1.0	6,607-8,030	-	67,213
Parole Agent II- Spec	-	-	3.0	6,161-7,483	-	189,846
Asst Secty	-	1.0	1.0	5,768-7,324	70,608	70,608
Parole Agent I	-	-	1.0	4,869-6,852	-	53,668
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	50,798
Assoc Govtl Prog Analyst	-	-	9.0	4,111-4,997	-	409,671
Exec Asst	-	1.0	1.0	3,072-3,734	48,225	48,225
Staff Svcs Analyst- Gen	-	-	1.0	2,632-4,155	-	36,537
Ofc Techn- Typing	-	-	2.0	2,510-3,050	-	63,252
Totals, Office of Community Partnerships	-	2.0	20.0	-	$118,833	$989,818
Education, Vocation, and Offender Programs Division						
Education Programs:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	104,628	109,848
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Education Programs	-	2.0	2.0	-	$141,240	$146,460
Pre-Release Expansion:						
Teacher, High School Educ, CF	-	5.5	5.5	3,574-5,744	313,836	326,076
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	55,908	58,704
Totals, Pre-Release Expansion	-	6.5	6.5	-	$369,744	$384,780
Education Expansion Headquarters:						
Asst Chief-Educ-Corr	-	1.0	1.0	6,487-7,510	90,048	90,120
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	7.0	7.0	4,111-4,997	374,782	387,535
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	65,611	67,153
Totals, Education Expansion Headquarters	-	14.0	14.0	-	$833,705	$848,072
Workforce Investment Act:						
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	73,524	75,828
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,852	49,860
Totals, Workforce Investment Act	-	2.0	2.0	-	$123,376	$125,688
Vocational Education ACT Title II:						
Supvr of Voc Instruction	-	1.0	1.0	4,853-6,195	75,828	75,828
Totals, Vocational Education ACT Title II	-	1.0	1.0	-	$75,828	$75,828
Education and Inmate Programs:						
Asst Chief-Educ-Corr	-	2.0	2.0	6,487-7,510	174,108	178,296
Supvr of Corr Educ Pgrms	-	3.0	3.0	5,437-6,941	249,876	249,876
Educ Prog Consultant	-	1.0	1.0	5,349-6,498	77,972	77,976
Prin Librarian	-	1.0	1.0	5,209-6,330	75,960	75,960
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	143,448	146,820
Teacher, High School - Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	80,868	83,028
Ofc Techn - Typing	-	2.0	2.0	2,172-2,641	69,352	70,991
Temporary Help	-	2.8	2.8	-	172,338	172,338
Overtime	-	-	-	-	584,947	584,947
Totals, Education and Inmate Programs	-	19.8	19.8	-	$1,918,381	$1,929,744
Improving America's Schools:						
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	73,524	75,828
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,384
Teacher, High School Educ, CF	-	7.0	7.0	3,574-5,744	446,084	459,384
Teacher, Elementary Educ, CF	-	3.0	3.0	3,574-5,744	193,764	196,560
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	40,728	42,756
Acct Clk II	-	0.5	0.5	2,209-2,687	14,688	15,420
Teaching Asst, CF	-	3.0	3.0	2,160-2,626	93,900	95,340
Temporary Help	-	0.3	0.3	-	6,749	6,749
Totals, Improving America's Schools	-	16.8	16.8	-	$924,085	$949,421
Incarcerated Youth Offenders:						
Supvr of Compensatory Educ Prog	-	1.0	1.0	6,337-7,335	81,944	86,040
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Teacher, High School Educ, CF	-	12.0	12.0	3,574-5,744	751,668	759,996
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	48,066	49,851
Totals, Incarcerated Youth Offenders	-	15.0	15.0	-	$957,506	$971,715
Office of Substance Abuse Programs:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
C.E.A. II	-	1.0	1.0	7,302-8,051	92,423	92,423
Parole Agent III, Adult Parole	-	2.0	2.0	6,607-8,030	186,712	191,092
Parole Agent II - Spec	-	1.0	1.0	6,161-7,483	97,730	97,730
Corr Counselor II - Spec	-	6.0	6.0	6,161-7,483	598,635	598,635
Staff Svcs Mgr II - Supvr	-	2.0	2.0	5,211-6,286	150,864	150,864
Staff Svcs Mgr I	-	9.0	9.0	4,746-5,726	611,902	617,327
Research Analyst II - Gen	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	21.0	21.0	4,111-4,997	1,216,959	1,233,050
Exec Asst	-	1.0	1.0	3,072-3,734	40,836	42,876
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Analyst - Gen	-	10.0	10.0	2,632-4,155	434,823	440,572
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,461	69,707
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Word Processing Techn	-	1.0	1.0	2,172-2,780	31,692	31,692
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	63,384	63,384
Temporary Help	-	0.2	0.2	-	13,938	13,938
Totals, Office of Substance Abuse Programs	-	63.2	63.2	-	$3,909,719	$3,948,390
Substance Abuse Expansion - Institutions:						
Parole Administrator I, Adult	-	1.0	1.0	7,859-8,666	105,552	105,552
Parole Agent III, Adult Parole	-	2.0	2.0	6,607-8,030	202,585	202,585
Corr Counselor III	-	26.0	26.0	6,402-7,784	2,481,391	2,497,171
Parole Agent II - Spec	-	56.0	56.0	6,161-7,483	5,401,019	5,438,142
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	193,335	194,517
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	125,664	128,508
Corr Counselor I	-	1.0	1.0	4,637-6,526	87,504	87,504
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	347,458	354,834
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	123,793	126,137
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	63,204	66,366
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	220,485	220,485
Totals, Substance Abuse Expansion - Institutions	-	103.0	103.0	-	$9,422,094	$9,491,905
Office of Substance Abuse - Drug Treatment Furlough:						
Parole Administrator I, Adult	-	1.0	1.0	7,859-8,666	105,552	105,552
Parole Agent III, Adult Parole	-	2.0	2.0	6,607-8,030	178,168	182,128
Parole Agent II - Spec	-	24.6	24.6	6,161-7,483	2,160,252	2,231,597
Totals, Office of Substance Abuse - Drug Treatment Furlough	-	27.6	27.6	-	$2,443,972	$2,519,277
Community Resources:						
Community Resources Mgr, CI	-	2.0	2.0	4,850-6,778	162,672	162,672
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,004	59,964
Temporary Help	-	0.3	0.3	-	17,367	17,367
Overtime	-	-	-	-	671	671
Totals, Community Resources	-	3.3	3.3	-	$239,714	$240,674
Women and Children's Svcs Unit:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Corr Counselor III	-	2.0	2.0	6,402-7,784	191,804	191,804
Corr Counselor II - Spec	-	5.0	5.0	6,161-7,483	505,162	505,162
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	8,573	8,573
Totals, Women and Children's Svcs Unit	-	9.0	9.0	-	$846,335	$846,335
Joint Venture Program:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Joint Venture Program	-	1.0	1.0	-	$59,964	$59,964
Totals, Education, Vocation, and Offender Programs Division	-	284.2	284.2	-	$22,265,663	$22,538,253
Adult Health Care Svcs Division						
Administration:						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Exec Asst	-	1.0	1.0	3,072-3,734	44,708	44,808
Temporary Help	-	0.7	0.7	-	111,751	111,751
Totals, Administration	-	2.7	2.7	-	$213,411	$216,355
Operations:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Exec Secty I	-	1.0	1.0	2,822-3,431	37,524	39,396
Totals, Operations	-	2.0	2.0	-	$129,642	$131,514

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Health Care Svcs - Region I:						
C.E.A. II	-	2.0	2.0	7,302-8,051	184,236	184,236
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,032
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	114,612	117,348
Secty	-	2.0	2.0	2,510-3,051	66,402	68,244
Totals, Health Care Svcs - Region I	-	7.0	7.0	-	$437,658	$445,860
Health Care Svcs - Region II:						
Physician & Surgeon, CF	-	1.0	1.0	8,528-11,181	129,395	129,395
C.E.A. II	-	2.0	2.0	7,302-8,051	184,236	184,236
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	114,612	117,348
Secty	-	2.0	2.0	2,510-3,051	66,732	68,244
Totals, Health Care Svcs - Region II	-	7.0	7.0	-	$494,975	$499,223
Health Care Svcs - Region III:						
C.E.A. II	-	2.0	2.0	7,302-8,051	184,236	184,236
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,506	114,500
Secty	-	2.0	2.0	2,510-3,051	66,732	68,244
Totals, Health Care Svcs - Region III	-	6.0	6.0	-	$360,474	$366,980
Population Management:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor III	-	3.0	3.0	6,402-7,784	297,981	297,981
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,632	32,164
Totals, Population Management	-	7.0	7.0	-	$545,657	$547,189
Quality Assurance:						
Chief Medical Off	-	3.0	3.0	10,201-11,692	403,032	416,160
Physician & Surgeon, CF	-	21.0	21.0	8,528-11,181	2,570,474	2,670,398
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	297,123	308,145
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Facility Capt, CI	-	13.0	13.0	7,223-7,963	1,212,948	1,249,428
Dentist, CF	-	2.0	2.0	6,553-10,147	200,400	210,420
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,032
Pharmacy Svcs Mgr	-	3.0	4.0	5,725-6,958	232,266	317,425
Nurse Consultant III - Spec	-	1.0	1.0	5,562-6,644	79,728	79,728
Nurse Consultant III -Sup	-	4.0	4.0	5,245-6,328	287,868	298,272
Nurse Consultant II	-	21.0	21.0	5,098-6,076	1,376,960	1,429,272
Staff Svcs Mgr I	-	4.0	4.0	4,746-5,726	263,088	269,376
Clinical Recd Administrator	-	1.0	1.0	4,743-5,763	69,156	69,156
Staff Programmer Analyst - Spec	-	2.0	2.0	4,732-5,754	125,832	132,124
Systems Software Spec I-Tech	-	1.0	2.0	4,731-5,753	62,904	128,953
Nurse Consultant I	-	1.0	1.0	4,671-5,562	66,744	66,744
Registered Nurse, CF	-	35.0	35.0	4,609-5,914	2,291,180	2,318,892
Health Prog Spec I	-	16.0	16.0	4,516-5,489	978,353	1,018,592
Assoc Info Systems Analyst - Spec	-	1.0	2.0	4,316-5,247	57,378	117,625
Assoc Health Prog Advisor	-	9.0	9.0	4,111-4,997	491,832	516,456
Corr Officer	-	6.4	6.4	3,477-5,661	336,817	353,658
Asst Info Systems Analyst	-	2.0	3.0	2,902-4,363	87,180	135,129
Research Analyst I - Gen	-	0.0	1.0	2,902-4,363	-	43,590
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	34,343	36,066
Ofc Techn - Typing	-	7.0	8.0	2,510-3,050	224,611	267,466
Dental Asst, CF	-	2.0	2.0	2,250-2,955	62,460	65,583
Totals, Quality Assurance	-	161.4	167.4	-	$11,977,203	$12,686,808

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Resource Management:						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Health Prog Spec I	-	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	179,892	179,892
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	72,124	74,748
Totals, Resource Management	-	7.0	7.0	-	$386,596	$389,220
Program Development:						
Asst Dep Director, HCSD	-	1.0	1.0	13,514-14,884	178,608	178,608
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Program Development	-	4.0	4.0	-	$374,430	$377,562
Planning:						
C.E.A. II	- -	1.0	1.0	7,302-8,051	92,118	92,118
Staff Svcs Mgr II - Supvr	- -	1.0	1.0	5,211-6,286	68,988	72,432
Hlth Planning Spec II	- -	3.7	3.7	4,960-6,028	256,404	262,356
Health Prog Spec II	- -	1.0	1.0	4,960-6,028	59,520	62,496
Staff Svcs Mgr I	- -	2.0	2.0	4,746-5,726	125,664	131,952
Assoc Govtl Prog Analyst	- -	4.0	4.0	4,111-4,997	223,908	232,116
Staff Svcs Analyst - Gen	- -	2.0	2.0	2,632-4,155	81,444	83,028
Secty	- -	1.0	1.0	2,510-3,051	33,372	35,040
Ofc Techn - Typing	- -	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Asst - Typing	- -	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Planning	-	17.7	17.7	-	$998,254	$1,031,222
Mental Health:						
Sr Psychiatrist, CF - Supvr	-	1.0	1.0	8,770-11,447	121,308	127,368
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	160,572	160,572
Chief Psychologist	-	1.0	1.0	5,884-7,509	80,364	84,372
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	86,484	86,484
Sr Psychologist, CF - Spec	-	3.0	3.0	4,938-6,483	233,388	233,388
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,005	48,306
Secty	-	1.0	1.0	2,510-3,051	33,372	35,040
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	56,593	59,383
Totals, Mental Health	-	14.0	14.0	-	$983,362	$1,000,189
Public Health:						
Public Health Nurse II	-	1.0	1.0	5,000-6,495	60,000	63,000
Staff Svcs Mgr I	-	2.0	2.0	4,746-5,726	131,544	134,688
Health Prog Spec I	-	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II - Gen	-	1.0	1.0	4,316-5,247	57,384	60,252
Assoc Govtl Prog Analyst	-	8.0	8.0	4,111-4,997	445,264	463,538
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	113,858	119,529
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Public Health	-	17.0	17.0	-	$904,038	$938,507
Mentally Disordered Offenders:						
Sr Psychologist, CF - Supvr	-	3.0	3.0	5,341-6,807	266,652	266,652
Psychologist - Clinical, CF	-	15.7	15.7	4,498-5,904	1,161,675	1,167,686
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	43,814	46,004
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	101,386	104,556
Totals, Mentally Disordered Offenders	-	22.7	22.7	-	$1,573,527	$1,584,898

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Medical/Dental:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	140,304	140,304
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	104,004	109,200
Physician & Surgeon, CF	-	1.0	1.0	8,528-11,181	135,768	135,768
Pharmacy Svcs Mgr	-	1.0	1.0	5,725-6,958	89,292	89,292
Nurse Consultant II	-	1.0	1.0	5,098-6,076	72,912	72,912
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	67,476	67,476
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Medical/Dental	-	8.0	8.0	-	$773,892	$785,460
Program Support Unit:						
Health Prog Spec I	-	3.0	3.0	4,516-5,489	180,108	189,108
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,044	114,504
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	48,462	49,853
Totals, Program Support Unit	-	6.0	6.0	-	$337,614	$353,465
Health Management Information Systems:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	160,572	160,572
Physician & Surgeon, CF	-	1.0	1.0	8,528-11,181	136,572	136,572
Health Prog Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Svcs Mgr I	-	3.0	3.0	4,746-5,726	194,376	200,664
Staff Programmer Analyst - Spec	-	1.0	1.0	4,732-5,754	57,673	60,555
Staff Info Systems Analyst - Spec	-	2.0	2.0	4,732-5,754	125,832	132,120
Registered Nurse, CF	-	5.0	5.0	4,609-5,914	313,044	318,574
Assoc Programmer Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst - Spec	-	3.0	3.0	4,316-5,247	179,232	181,901
Telecomm Analyst II	-	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	174,576	177,312
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	41,529	43,605
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,720	68,232
Health Recd Techn I	-	1.0	1.0	2,465-2,998	31,701	33,284
Totals, Health Management Information Systems	-	27.0	27.0	-	$1,751,095	$1,785,791
Personnel Health Care Svcs:						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	169,260	174,732
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	98,070	99,720
Totals, Personnel Health Care Svcs	-	6.0	6.0	-	$336,042	$343,164
Program Evaluation:						
Nurse Consultant III - Spec	-	1.0	1.0	5,562-6,644	79,728	79,728
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	68,988	72,432
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	169,235	174,705
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	137,215	139,506
Totals, Program Evaluation	-	9.0	9.0	-	$523,878	$535,083
Fiscal and Business Svcs:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	76,642	80,478
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	72,966	75,432
Staff Svcs Mgr I	-	6.0	6.0	4,746-5,726	399,500	403,356
Research Analyst II - Gen	-	1.0	1.0	4,316-5,247	57,384	60,252
Assoc Programmer Analyst - Spec	-	1.0	1.0	4,316-5,247	53,088	55,746
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	-	7.0	7.0	4,111-4,997	395,636	406,580
Staff Svcs Analyst - Gen	-	6.5	6.5	2,632-4,155	304,900	309,304
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	139,451	143,310
Totals, Fiscal and Business Svcs	-	28.5	28.5	-	$1,562,531	$1,597,422
Training:						
Nurse Consultant II	-	1.0	1.0	5,098-6,076	67,044	70,392
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	66,992	68,712
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	64,385	64,385
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	108,300	113,718
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Training	-	6.0	6.0	-	$340,081	$352,235
Correctional Treatment Center:						
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Totals, Correctional Treatment Center	-	1.0	1.0	-	$79,812	$79,812
Health Insurance Portability & Accountability Act:						
Medical Recd Director	-	1.0	1.0	3,310-4,449	46,560	48,876
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	57,768	60,648
Totals, Health Insurance Portability & Accountability Act	-	3.0	3.0	-	$104,328	$109,524
Cost and Utilization:						
Assoc Govtl Prog Analyst	-	24.0	24.0	4,111-4,997	1,411,697	1,421,177
Staff Svcs Analyst - Gen	-	26.0	26.0	2,632-4,155	1,191,863	1,220,172
Totals, Cost and Utilization	-	50.0	50.0	-	$2,603,560	$2,641,349
Totals, Adult Health Care Svcs Division	-	420.0	426.0	-	$27,792,060	$28,798,832
TOTALS, AUTHORIZED POSITIONS	-	4,528.9	4,585.9	-	$291,474,396	$298,893,687
Regular /Ongoing Positions	-	*4,038.7*	*4,095.7*	-	*247,185,420*	*253,604,711*
Temporary Help	-	*490.2*	*490.2*	-	*38,603,432*	*38,603,432*
Overtime	-	-	-	-	*5,685,544*	*6,685,544*
COMMUNITY CORRECTIONAL PROGRAMS (5260)						
Adult Parole Administration						
Headquarters:						
C.E.A. IV	-	1.0	1.0	$8,426-9,287	$107,808	$107,808
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	217,152	217,152
Parole Administrator I, Adult	-	2.0	2.0	7,859-8,666	199,854	204,576
Parole Agent III, Adult Parole	-	3.0	3.0	6,607-8,030	292,196	296,594
Administrator, Hlth Care	-	1.0	1.0	6,172-6,674	80,088	80,088
Parole Agent II - Spec	-	2.0	2.0	6,161-7,483	185,717	189,522
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	4.0	4.0	4,746-5,726	254,080	262,762
Parole Agent I	-	2.0	2.0	4,637-6,526	167,430	167,436
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	345,485	353,260
Exec Secty I	-	1.0	1.0	2,822-3,431	41,167	41,172
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	126,636	131,044
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	160,950	167,184
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	3.5	3.5	-	154,996	154,996
Overtime	-	-	-	-	1,180,151	1,180,151
Totals, Headquarters	-	37.5	37.5	-	$3,620,834	$3,660,869
Unallocated Growth:						
Staff Psychiatrist, CF	-	0.5	0.5	8,528-11,181	59,127	62,083
Parole Administrator I, Adult	-	3.4	2.7	7,859-8,666	305,776	254,963
Parole Agent III, Adult Parole	-	7.1	6.6	6,607-8,030	552,394	539,168

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Parole Agent II - Spec	-	54.7	61.2	6,161-7,483	3,970,564	4,676,147
Sr Psychologist - Spec, CF	-	1.4	1.4	4,938-6,483	95,936	100,733
Staff Svcs Mgr I	-	1.1	1.1	4,746-5,726	69,115	72,571
Parole Agent I	-	87.4	82.8	4,637-6,526	5,339,965	5,311,860
Psychologist - Clinical, CF	-	1.8	1.7	4,498-5,904	112,342	111,405
Assoc Govtl Prog Analyst	-	9.8	10.6	4,111-4,997	535,550	602,768
Supvng Psychiatric Soc Worker I, CF	-	0.4	0.4	3,750-4,558	19,939	20,936
Psychiatric Soc Worker, CF	-	5.0	4.7	3,321-4,139	223,800	220,891
Parole Svcs Assoc	-	45.4	45.3	2,940-4,675	1,881,467	1,971,189
Ofc Techn - Typing	-	3.7	4.1	2,510-3,050	123,432	143,615
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,465-2,999	196,776	206,615
Ofc Asst - Typing	-	32.2	29.9	2,172-2,641	897,221	874,790
Prog Techn I	-	2.0	2.0	2,130-2,780	58,920	61,866
Totals, Unallocated Growth	-	261.9	261.0	-	$14,442,324	$15,231,600
Valdivia:						
Parole Administrator I, Adult	-	16.0	16.0	7,859-8,666	1,670,549	1,680,744
Parole Agent II - Spec	-	2.0	2.0	6,161-7,483	168,489	175,988
Totals, Valdivia	-	18.0	18.0	-	$1,839,038	$1,856,732
Case Records:						
Corr Case Recds Administrator	-	2.0	2.0	5,211-6,286	150,864	150,864
Corr Case Recds Mgr	-	4.0	4.0	4,547-5,481	263,088	263,088
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Corr Case Recds Supvr	-	12.0	12.0	3,959-4,761	666,641	680,544
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Corr Case Recds Analyst	-	66.5	66.5	2,632-4,155	3,007,581	3,045,082
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	125,803	132,100
Prog Techn II	-	6.0	6.0	2,465-2,998	214,012	215,598
Ofc Asst - Typing	-	64.5	64.5	2,172-2,641	1,890,394	1,936,410
Prog Techn I	-	3.0	3.0	2,130-2,780	92,836	95,646
Totals, Case Records	-	164.0	164.0	-	$6,511,443	$6,619,556
Pre-Release:						
Parole Administrator I, Adult	-	1.0	1.0	7,859-8,666	103,992	103,992
Parole Agent III, Adult Parole	-	2.0	2.0	6,607-8,030	194,040	195,840
Parole Agent II - Spec	-	32.0	32.0	6,161-7,483	3,041,453	3,098,458
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,296	111,768
Parole Svcs Assoc	-	43.0	43.0	2,940-4,675	2,149,132	2,185,992
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Pre-Release	-	81.0	81.0	-	$5,628,033	$5,727,682
Sexually Violent Predators:						
Parole Agent III, Adult Parole	-	1.0	1.0	6,607-8,030	79,284	83,244
Parole Agent II - Spec	-	3.0	3.0	6,161-7,483	275,534	279,230
Totals, Sexually Violent Predators	-	4.0	4.0	-	$354,818	$362,474
Totals, Adult Parole Administration	-	566.4	565.5	-	$32,396,490	$33,458,913
Region I						
Headquarters:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	107,808	107,808
Parole Administrator II, Adult	-	2.0	2.0	8,144-8,979	218,616	218,616
Parole Agent III, Adult Parole	-	4.0	4.0	6,607-8,030	406,355	408,434
Parole Agent II - Spec	-	13.0	13.0	6,161-7,483	1,197,323	1,212,574
Parole Agent I	-	9.0	9.0	4,637-6,526	716,778	722,910
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	174,778	177,522
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Parole Svcs Assoc	-	1.0	1.0	2,940-4,675	45,696	47,976
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	97,141	99,576
Supvng Prog Techn I	-	1.0	1.0	2,565-3,115	34,080	35,784

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	140,183	141,792
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clk II	-	1.0	1.0	2,209-2,687	29,376	30,840
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	117,865	121,530
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Prog Techn I	-	7.5	7.5	2,130-2,780	225,498	233,448
Temporary Help	-	0.5	0.5	-	17,993	17,993
Totals, Headquarters	-	58.0	58.0	-	$3,726,518	$3,773,831
Supervision Case Svcs:						
Parole Administrator I, Adult	-	6.0	6.0	7,859-8,666	633,288	633,312
Parole Agent III, Adult Parole	-	41.0	41.0	6,607-8,030	4,030,577	4,052,724
Parole Agent II, Adult Parole	-	2.0	2.0	6,301-7,655	186,840	186,840
Parole Agent II - Spec	-	54.0	54.0	6,161-7,483	5,196,931	5,233,220
Parole Agent I	-	387.0	387.0	4,637-6,526	31,743,423	32,073,511
Ofc Techn - Typing	-	13.0	13.0	2,510-3,050	448,882	457,893
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Svcs Supvr I - Typing	-	9.0	9.0	2,465-2,999	316,780	319,882
Ofc Asst - Typing	-	60.0	60.0	2,172-2,641	1,824,946	1,845,246
Word Processing Techn	-	2.0	2.0	2,172-2,780	63,072	64,560
Prog Techn I	-	10.0	10.0	2,130-2,780	326,106	327,756
Totals, Supervision Case Svcs	-	585.0	585.0	-	$44,807,457	$45,231,556
Parole Outpatient Clinic						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	170,760	170,760
Staff Psychiatrist, CF	-	7.0	7.0	8,528-11,181	1,044,990	1,056,574
Sr Psychologist - Supvr, CF	-	2.0	2.0	5,341-6,807	170,816	174,548
Mental Health Prog Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Sr Psychologist - Spec, CF	-	2.0	2.0	4,938-6,483	137,052	140,016
Psychologist - Clinical, CF	-	10.5	10.5	4,498-5,904	755,472	760,254
Supvng Psychiatric Soc Worker I, CF	-	2.0	2.0	3,750-4,558	123,792	123,792
Psychiatric Soc Worker, CF	-	25.5	25.5	3,321-4,139	1,412,119	1,421,268
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,038	39,468
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	85,058	87,355
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	176,035	177,745
Medical Transcriber	-	2.0	2.0	2,419-2,941	64,320	65,772
Temporary Help	-	2.1	2.1	-	152,765	152,765
Totals, Parole Outpatient Clinic	-	63.1	63.1	-	$4,407,649	$4,445,749
Interstate:						
Parole Agent II - Spec	-	1.0	1.0	6,161-7,483	73,932	77,628
Parole Agent I	-	2.0	2.0	4,637-6,526	169,212	169,212
Program Techn III	-	1.0	1.0	2,757-3,353	40,236	40,236
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Totals, Interstate	-	5.0	5.0	-	$316,740	$320,436
Totals, Adult Parole Region I	-	711.1	711.1	-	$53,258,364	$53,771,572
Region II						
Headquarters:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	104,628	104,628
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	212,148	217,284
Parole Administrator I, Adult	-	1.0	1.0	7,859-8,666	105,552	105,552
Parole Agent III, Adult Parole	-	4.0	4.0	6,607-8,030	364,269	377,836
Parole Agent II - Spec	-	13.0	13.0	6,161-7,483	1,187,268	1,217,544
Corr Sgt	-	1.0	1.0	4,975-6,042	75,404	75,404
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,016	68,712
Parole Agent I	-	2.0	2.0	4,637-6,526	139,426	142,212
Parole Svcs Assoc	-	5.0	5.0	2,940-4,675	284,700	287,781
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	198,144	199,440

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	106,560	108,228
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	38,359	38,412
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	153,983	156,752
Prog Techn I	-	2.0	2.0	2,130-2,780	59,562	60,876
Key Data Operator	-	1.0	1.0	2,012-2,780	33,360	33,360
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,415-1,415	38,412	38,412
Temporary Help	-	0.4	0.4	-	18,308	18,308
Overtime	-	-	-	-	11,987	11,987
Totals, Headquarters	-	48.4	48.4	-	$3,232,330	$3,294,972
Supervision Case Svcs:						
Parole Administrator I, Adult	-	5.0	5.0	7,859-8,666	527,703	527,760
Parole Agent III, Adult Parole	-	39.0	39.0	6,607-8,030	3,799,050	3,836,146
Parole Agent II, Adult Parole	-	1.0	1.0	6,301-7,655	96,176	96,176
Parole Agent II - Spec	-	49.0	49.0	6,161-7,483	4,630,703	4,692,716
Parole Agent I	-	385.0	385.0	4,637-6,526	30,874,255	31,300,326
Ofc Techn - Typing	-	13.0	13.0	2,510-3,050	465,636	470,708
Ofc Techn - General	-	1.0	1.0	2,465-2,998	32,784	34,416
Ofc Svcs Supvr I - Typing	-	7.0	7.0	2,465-2,999	232,764	239,004
Ofc Asst - Typing	-	54.5	54.5	2,172-2,641	1,652,160	1,678,498
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	87,672	90,504
Prog Techn I	-	7.0	7.0	2,130-2,780	233,024	234,534
Key Data Operator	-	1.0	1.0	2,012-2,780	33,360	33,360
Totals, Supervision Case Svcs	-	566.5	566.5	-	$42,698,647	$43,267,508
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	-	8.5	8.5	8,528-11,181	1,240,830	1,251,054
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	81,345	81,345
Mental Health Prog Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Psychologist - Clinical, CF	-	9.0	9.0	4,498-5,904	654,342	659,049
Staff Psychologist, CF - Clinical	-	1.0	1.0	4,498-5,904	74,448	74,448
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	3,750-4,558	61,896	61,896
Psychiatric Soc Worker, CF	-	17.0	17.0	3,321-4,139	852,532	874,716
Parole Svcs Assoc	-	1.0	1.0	2,940-4,675	58,956	58,956
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	171,174	174,252
Medical Transcriber	-	2.0	2.0	2,419-2,941	65,050	66,536
Temporary Help	-	1.9	1.9	-	134,515	134,515
Totals, Parole Outpatient Clinic	-	49.4	49.4	-	$3,643,224	$3,684,903
Totals, Adult Parole Region II	-	664.3	664.3	-	$49,574,201	$50,247,383
Region III						
Headquarters:						
C.E.A. V	-	1.0	1.0	8,918-9,830	106,246	106,246
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	205,584	215,856
Parole Administrator I, Adult	-	7.0	7.0	7,859-8,666	721,224	730,896
Parole Agent III, Adult Parole	-	5.0	5.0	6,607-8,030	467,854	476,194
Parole Agent II - Spec	-	9.0	9.0	6,161-7,483	865,940	870,032
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,457	68,712
Parole Agent I	-	16.0	16.0	4,637-6,526	1,270,189	1,286,929
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	170,260	295,560
Parole Svcs Assoc	-	4.0	4.0	2,940-4,675	240,504	240,504
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	170,182	173,558
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	69,960	71,628
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	138,792	142,080

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst - Typing	-	13.0	13.0	2,172-2,641	394,890	400,908
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	28,308	29,724
Prog Techn I	-	5.0	5.0	2,130-2,780	151,842	156,108
Temporary Help	-	0.5	0.5	-	25,309	25,309
Overtime	-	-	-	-	18,777	18,777
Totals, Headquarters	-	79.5	79.5	-	$5,192,510	$5,387,213
Supervision Case Svcs:						
Parole Agent III, Adult Parole	-	56.0	56.0	6,607-8,030	5,439,025	5,499,326
Parole Agent II - Spec	-	83.0	83.0	6,161-7,483	7,750,279	7,871,547
Parole Agent I	-	477.0	477.0	4,637-6,526	37,925,182	38,484,924
Parole Svcs Assoc	-	4.0	4.0	2,940-4,675	208,512	213,072
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	110,382	113,056
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	104,520	106,032
Ofc Svcs Supvr I - Typing	-	18.0	18.0	2,465-2,999	629,039	639,904
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst - Typing	-	90.0	90.0	2,172-2,641	2,780,637	2,808,731
Prog Techn I	-	6.0	6.0	2,130-2,780	175,069	180,582
Totals, Supervision Case Svcs	-	741.0	741.0	-	$55,154,889	$55,949,418
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	-	11.5	11.5	8,528-11,181	1,809,888	1,812,798
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	81,684	81,684
Mental Health Prog Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Sr Psychologist - Spec, CF	-	1.0	1.0	4,938-6,483	77,796	77,796
Psychologist - Clinical, CF	-	8.5	8.5	4,498-5,904	603,100	613,794
Supvng Psychiatric Soc Worker I, CF	-	2.0	2.0	3,750-4,558	106,896	109,152
Psychiatric Soc Worker, CF	-	20.0	20.0	3,321-4,139	1,018,174	1,041,401
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	40,728	42,756
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	182,992	183,000
Medical Transcriber	-	4.0	4.0	2,419-2,941	125,508	130,020
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	63,384	63,384
Temporary Help	-	2.5	2.5	-	179,128	179,128
Totals, Parole Outpatient Clinic	-	61.5	61.5	-	$4,576,882	$4,622,517
Revocation:						
Parole Agent II - Spec	-	4.0	4.0	6,161-7,483	380,252	384,344
Overtime	-	-	-	-	33,343	33,343
Totals, Revocation	-	4.0	4.0	-	$413,595	$417,687
Totals, Adult Parole Region III	-	886.0	886.0	-	$65,337,876	$66,376,835
Region IV						
Headquarters:						
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	218,712	218,712
Parole Administrator II, Adult	-	2.0	2.0	8,144-8,979	205,488	215,760
Parole Administrator I, Adult	-	10.0	10.0	7,859-8,666	1,034,760	1,044,432
Parole Agent III, Adult Parole	-	3.0	3.0	6,607-8,030	304,726	304,726
Parole Agent II - Spec	-	6.0	6.0	6,161-7,483	544,922	555,446
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Parole Agent I	-	1.0	1.0	4,637-6,526	94,380	94,380
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	115,268	118,032
Parole Svcs Assoc	-	1.0	1.0	2,940-4,675	45,696	47,976

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Corr Case Recds Analyst	-	2.0	2.0	2,632-4,155	81,444	83,028
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	90,396	91,440
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	69,396	71,040
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst - Typing	-	7.5	7.5	2,172-2,641	224,108	228,963
Word Processing Techn	-	1.0	1.0	2,172-2,780	32,979	33,360
Prog Techn I	-	1.0	1.0	2,130-2,780	29,460	30,936
Temporary Help	-	0.6	0.6	-	26,745	26,745
Overtime	-	-	-	-	17,510	17,510
Totals, Headquarters	-	49.1	49.1	-	$3,422,766	$3,470,774
Supervision Case Svcs:						
Parole Agent III, Adult Parole	-	49.0	49.0	6,607-8,030	4,839,751	4,867,098
Parole Agent II - Spec	-	67.0	67.0	6,161-7,483	6,376,227	6,442,147
Parole Agent I	-	462.0	462.0	4,637-6,526	38,415,569	38,743,328
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	58,701	61,456
Parole Svcs Assoc	-	6.0	6.0	2,940-4,675	324,513	330,714
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	88,570	92,940
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	182,366	182,461
Ofc Svcs Supvr I - Typing	-	14.0	14.0	2,465-2,999	495,431	501,037
Ofc Asst - Typing	-	78.0	78.0	2,172-2,641	2,335,841	2,378,597
Word Processing Techn	-	1.0	1.0	2,172-2,780	26,064	27,372
Prog Techn I	-	19.0	19.0	2,130-2,780	612,896	617,758
Totals, Supervision Case Svcs	-	704.0	704.0	-	$53,755,929	$54,244,908
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	-	9.5	9.5	8,528-11,181	1,493,120	1,498,686
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	88,884	88,884
Mental Health Prog Supvr	-	1.0	1.0	5,211-6,286	74,070	75,432
Sr Psychologist - Spec, CF	-	1.0	1.0	4,938-6,483	77,796	77,796
Psychologist - Clinical, CF	-	6.0	6.0	4,498-5,904	430,017	436,952
Supvng Psychiatric Soc Worker I, CF	-	2.0	2.0	3,750-4,558	106,896	109,152
Psychiatric Soc Worker, CF	-	25.5	25.5	3,321-4,139	1,284,542	1,314,696
Parole Svcs Assoc	-	1.0	1.0	2,940-4,675	45,696	47,976
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	175,526	178,493
Medical Transcriber	-	3.0	3.0	2,419-2,941	96,480	99,540
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	-	2.9	2.9	-	209,545	209,545
Totals, Parole Outpatient Clinic	-	60.9	60.9	-	$4,321,460	$4,377,376
Totals, Adult Parole Region IV	-	814.0	814.0	-	$61,500,155	$62,093,058
TOTALS, AUTHORIZED POSITIONS	-	3,641.8	3,640.9	-	$262,067,086	$265,947,761
Regular /Ongoing Positions	-	*3,626.9*	*3,626.0*	-	*259,886,014*	*263,766,689*
Temporary Help	-	*14.9*	*14.9*	-	*919,304*	*919,304*
Overtime	-	-	-	-	*1,261,768*	*1,261,768*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
		JUVENILE PROGRAMS (5265)				
Juvenile Paroles						
Administration:						
C.E.A. V	-	1.0	1.0	$8,918-9,830	$104,628	$104,628
C.E.A. IV		1.0	1.0	8,426-9,287	103,003	103,003
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Parole Agent III, YA	-	5.0	5.0	6,607-8,030	491,673	496,053
Parole Agent II - Spec, YA	-	4.0	4.0	6,469-7,857	387,888	392,184
Staff Svcs Mgr II - Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Info Systems Analyst - Spec	-	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	162,347	169,210
Exec Secty I	-	2.0	2.0	2,822-3,431	82,344	82,344
Program Techn III	-	1.0	1.0	2,757-3,353	39,336	40,236
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	104,033	106,489
Temporary Help	-	1.7	1.7	-	593,878	593,878
Overtime	-	-	-	-	3,172	3,172
Totals, Administration	-	25.7	25.7	-	$2,392,498	$2,411,393
Youth Parole:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Parole Agent III, YA	-	16.0	16.0	6,607-8,030	1,587,704	1,591,664
Parole Agent II - Spec, YA	-	48.0	48.0	6,469-7,857	4,674,058	4,699,749
Parole Agent II - Supvr, YA	-	15.0	15.0	6,301-7,655	1,419,600	1,423,380
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Parole Agent I, Youth	-	55.0	55.0	4,869-6,852	4,611,580	4,642,536
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Health & Safety Officer	-	2.0	2.0	4,319-5,211	125,064	125,064
Exec Secty I	-	1.0	1.0	2,822-3,431	42,372	42,372
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	142,009	145,338
Ofc Svcs Supvr I - Typing	-	15.0	15.0	2,465-2,999	519,853	525,275
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Asst - Typing	-	23.5	23.5	2,172-2,641	712,971	728,073
Stenographer	-	0.5	0.5	2,092-2,732	16,992	16,992
Totals, Youth Parole	-	184.0	184.0	-	$14,132,775	$14,221,015
Totals, Juvenile Paroles	-	209.7	209.7	-	$16,525,273	$16,632,408
Juvenile Programs and Facilities						
Branch Management:						
C.E.A. V	-	1.0	1.0	8,918-9,830	113,004	113,004
C.E.A. III	-	1.0	1.0	8,030-8,854	104,628	104,628
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Major, YA	-	1.0	1.0	6,854-8,332	108,543	108,543
Prog Admin - Supvry, Corr School	-	3.0	3.0	6,696-8,138	302,128	302,128
Parole Agent III, YA	-	2.0	2.0	6,607-8,030	199,695	199,695
Adm Asst II, YA	-	1.0	1.0	4,111-4,997	49,332	51,804
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,750	49,572
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	103,320	104,832
Temporary Help	-	78.6	78.6	-	297,680	297,680
Overtime	-	-	-	-	171,000	171,000
Totals, Branch Management	-	93.6	93.6	-	$1,637,612	$1,645,110

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ward Transportation:						
Capt	-	1.0	1.0	6,171-7,503	94,538	94,538
Lieutenant , YA	-	2.0	2.0	5,600-6,806	171,821	171,821
Sergeant , YA	-	2.0	2.0	4,975-6,042	154,878	154,878
Youth Corr Off	-	11.0	11.0	3,477-5,661	679,514	691,742
Overtime	-	-	-	-	48,600	48,600
Totals, Ward Transportation	-	16.0	16.0	-	$1,149,351	$1,161,579
Intake/Population Management/Master Files:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	95,340	100,104
Parole Agent III, YA	-	4.0	4.0	6,607-8,030	397,005	401,385
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	286,950	288,492
Ofc Asst - Typing	-	2.5	2.5	2,172-2,641	74,254	75,590
Totals, Intake/Population Management/Master Files	-	16.5	16.5	-	$893,809	$905,831
Litigation Coordinator:						
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	106,052	106,052
Totals, Litigation Coordinator	-	1.0	1.0	-	$106,052	$106,052
Free Venture:						
Free Venture - Priv Indus Spec, YA	-	1.0	1.0	4,516-5,489	65,868	65,868
Totals, Free Venture	-	1.0	1.0	-	$65,868	$65,868
Unallocated Positions:						
Assoc Govtl Prog Analyst	-	40.8	40.8	4,111-4,997	2,229,638	2,341,120
Totals, Unallocated Positions	-	40.8	40.8	-	$2,229,638	$2,341,120
Health Care Svcs:						
C.E.A. III	-	1.0	1.0	8,030-8,854	104,628	104,628
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Nurse Consultant III - Spec	-	1.0	1.0	5,562-6,644	79,728	79,728
Public Health Nurse II	-	1.0	1.0	5,000-6,495	72,729	72,729
Clinical Recd Administrator	-	1.0	1.0	4,743-5,763	56,916	59,760
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	110,246	114,144
Exec Secty I	-	1.0	1.0	2,822-3,431	38,358	40,274
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,198	36,600
Temporary Help	-	19.0	19.0	-	476,000	476,000
Totals, Health Care Svcs	-	28.0	28.0	-	$1,081,471	$1,090,531
Mental Health Program Oversight:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	140,317	140,317
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	96,656	97,656
Parole Agent II Spec, YA	-	1.0	1.0	6,469-7,857	77,628	81,504
Totals, Mental Health Program Oversight	-	4.0	4.0	-	$421,269	$426,145
Drug Programs:						
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	80,352	84,372
Psychologist - Clinical, CF	-	4.0	4.0	4,498-5,904	271,359	277,300
Youth Corr Counselor	-	22.0	22.0	2,811-5,917	1,709,085	1,714,933
Temporary Help	-	1.3	1.3	-	10,000	10,000
Totals, Drug Programs	-	28.3	28.3	-	$2,070,796	$2,086,605
Education Administration:						
C.E.A. III	-	2.0	2.0	8,030-8,854	209,256	209,256
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	100,224	105,240
Asst Chief-Educ -Corr	-	1.0	1.0	6,487-7,510	83,988	88,176
Supvr of Corr Educ Pgrms	-	3.0	3.0	5,437-6,941	234,732	244,560

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	114,612	117,348
Exec Asst	-	1.0	1.0	3,072-3,734	39,076	41,028
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	38,286	39,846
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Education Administration	-	12.0	12.0	-	$850,294	$877,086
Core Academic Education:						
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	55,908	58,704
Teaching Asst, CF	-	2.0	2.0	2,160-2,626	65,184	65,184
Temporary Help	-	2.8	2.8	-	111,500	111,500
Totals, Core Academic Education	-	6.8	6.8	-	$301,520	$304,316
Special Education Assessment:						
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Special Education Assessment	-	1.0	1.0	-	$36,600	$36,600
No Child Left Behind:						
Supvr of Corr Educ Pgrms	-	2.0	2.0	5,437-6,941	167,784	167,784
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,263	28,626
Temporary Help	-	1.6	1.6	-	76,500	76,500
Totals, No Child Left Behind	-	5.6	5.6	-	$308,147	$309,510
Lottery:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	95,340	100,104
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	2.0	2.0	-	26,800	26,800
Totals, Lottery	-	4.0	4.0	-	$153,832	$158,596
Special Education Assessment:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Totals, Special Education Assessment	-	1.0	1.0	-	$83,292	$83,292
Totals, Juvenile Programs and Facilities	-	259.6	259.6	-	$11,389,551	$11,598,241
TOTALS, AUTHORIZED POSITIONS	-	469.3	469.3	-	$27,914,824	$28,230,649
Regular /Ongoing Positions	-	*362.3*	*362.3*	-	*26,099,694*	*26,415,519*
Temporary Help	-	*107.0*	*107.0*	-	*1,592,358*	*1,592,358*
Overtime	-	-	-	-	*222,772*	*222,772*
CORRECTIONS STANDARDS AUTHORITY (5430)						
Executive Officer	-	1.0	1.0	$8,387-9,072	$100,644	$100,644
Parole Administrator I, Adult	-	1.0	1.0	7,859-8,666	105,552	105,552
Executive Director	-	1.0	1.0	7,820	93,840	93,840
C.E.A. II	-	2.0	2.0	7,302-8,051	184,236	184,236
Field Representative	-	28.5	28.5	7,279-8,847	2,692,826	2,741,854
Parole Agent III, YA	-	3.0	3.0	6,607-8,030	278,394	287,154
Parole Agent II - Spec, YA	-	1.0	1.0	6,469-7,857	85,956	90,252
Parole Agent II, Adult Parole	-	1.0	1.0	6,301-7,655	87,804	92,112
Parole Agent II - Spec	-	1.0	1.0	6,161-7,483	101,501	101,501
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	181,022	185,114
Correctional Consultant	-	1.0	1.0	6,055-7,359	75,993	79,794
Corr Lieut	-	1.0	1.0	5,601-6,806	67,212	70,572
Staff Svcs Mgr II - Supvr	-	2.0	2.0	5,211-6,286	150,864	150,864
Sr Info Systems Analyst - Supvr	-	1.0	1.0	5,206-6,327	69,204	72,660
Parole Agent I, Youth	-	1.0	1.0	4,869-6,852	89,382	89,382

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Mgr I	-	3.0	3.0	4,746-5,726	192,640	197,220
Parole Agent I	-	5.0	5.0	4,637-6,526	423,735	425,372
Assoc Info Systems Analyst - Supvr	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	54,972	57,720
Assoc Govtl Prog Analyst	-	7.0	7.0	4,111-4,997	383,029	394,941
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	39,750	40,260
Prog Techn III	-	1.0	1.0	2,757-3,353	40,236	40,236
Staff Svcs Analyst - Gen	-	10.5	10.5	2,632-4,155	401,978	414,384
Secty	-	3.0	3.0	2,510-3,051	98,238	101,328
Ofc Techn - Typing	-	11.0	11.0	2,510-3,050	366,636	377,133
Prog Techn II	-	2.0	2.0	2,465-2,998	71,952	71,952
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,167	36,612
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Info Systems Techn	-	4.0	4.0	2,317-3,326	140,876	144,472
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	138,860	144,220
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Temporary Help	-	1.0	1.0	-	111,868	111,868
TOTALS, AUTHORIZED POSITIONS	-	108.0	108.0	-	$7,089,323	$7,229,053
Regular /Ongoing Positions	-	*107.0*	*107.0*	-	*6,977,455*	*7,117,185*
Temporary Help	-	*1.0*	*1.0*	-	*111,868*	*111,868*
	BOARD OF PAROLE HEARINGS (5440)					
Board						
C.E.A. V	-	1.0	1.0	$8,918-9,830	$111,444	$111,444
Chief Counsel	-	1.0	1.0	8,611-9,314	111,768	111,768
Chairman	-	1.0	1.0	8,609-8,609	103,317	103,317
C.E.A. IV	-	2.0	2.0	8,426-9,287	198,248	198,248
Member, YA	-	5.0	5.0	8,308	498,465	498,465
Commissioner	-	8.0	8.0	8,307-8,307	797,544	797,544
Asst Secty, YA	-	1.0	1.0	8,209-8,879	98,508	98,508
Chief of Investigations, Board of Prison Terms	-	1.0	1.0	7,573-8,351	101,772	101,772
C.E.A. II	-	1.0	1.0	7,302-8,051	91,692	91,692
Youthful Offender Parole Board Rep	-	3.0	3.0	7,128-7,861	278,604	283,092
Associate Chief Deputy Commissioner	-	7.0	7.0	6,943-8,408	653,532	666,024
Board Coordinating Parole Agent	-	6.0	6.0	6,777-8,649	643,167	647,799
Deputy Commissioner	-	73.0	73.0	6,627-8,007	6,663,542	6,779,158
Parole Agent III, Adult Parole	-	10.0	10.0	6,607-8,030	1,018,487	1,022,867
Corr Counselor II - Supvr	-	6.0	6.0	6,301-7,655	553,874	557,654
Parole Agent II - Spec	-	2.0	2.0	6,161-7,483	175,774	179,771
Staff Svcs Mgr I	-	3.0	3.0	4,746-5,726	206,136	206,136
Research Mgr I - Gen	-	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Spec	-	1.0	1.0	4,746-5,726	62,832	65,976
Corr Counselor I	-	46.0	46.0	4,637-6,526	3,548,165	3,615,596
Research Analyst II - Gen	-	1.0	1.0	4,316-5,247	57,384	60,252
Office Svcs Mgr II	-	2.0	2.0	4,266-5,186	116,069	118,901
Chairman, NAEA, DOC	-	1.0	1.0	4,153	49,844	49,844
Trng Off I	-	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	-	11.0	11.0	4,111-4,997	646,575	655,066
Ofc Svcs Mgr I	-	5.7	5.7	3,714-4,514	317,012	332,040
Member, NAEA, DOC	-	6.0	6.0	3,625	261,000	261,000
Exec Asst	-	3.0	3.0	3,072-3,734	138,125	138,649

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Program Techn III	-	12.0	12.0	2,757-3,353	441,548	463,219
Staff Svcs Analyst - Gen	-	6.0	6.0	2,632-4,155	230,234	235,776
Secty	-	1.0	1.0	2,510-3,051	40,092	40,092
Ofc Techn - Typing	-	66.5	66.5	2,510-3,050	2,221,803	2,309,344
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	37,860	38,412
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,884	30,324
Key Data Operator	-	2.0	2.0	2,012-2,780	57,804	60,690
Temporary Help	-	1.3	1.3	-	351,314	351,314
Overtime	-	-	-	-	86,643	86,643
Totals, Board	-	301.5	301.5	-	$21,165,150	$21,534,485
Unallocated						
Associate Chief Deputy Commissioner	-	2.0	2.0	6,943-8,408	184,212	193,423
Deputy Commissioner	-	3.7	3.7	6,627-8,007	324,875	341,119
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	83,736	87,923
Parole Agent II - Spec	-	1.0	1.0	6,161-7,483	81,864	85,957
Staff Svcs Mgr I	-	13.0	13.0	4,746-5,726	816,816	857,657
Corr Counselor I	-	12.5	12.5	4,637-6,526	837,225	879,086
Trng Off I	-	1.0	1.0	4,111-4,997	54,648	57,380
Assoc Govtl Prog Analyst	-	11.3	11.3	4,111-4,997	617,522	648,399
Staff Counsel	-	2.0	2.0	3,834-7,386	201,960	212,058
Legal Analyst	-	3.1	3.1	3,589-4,363	147,907	155,303
Legal Asst	-	2.1	2.1	3,164-3,846	88,326	92,742
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	43,590	45,770
Investigator Assistant	-	1.0	1.0	2,658-3,021	34,074	35,778
Staff Svcs Analyst - Gen	-	14.7	14.7	2,632-4,155	598,613	628,544
Ofc Techn - Typing	-	31.7	31.7	2,510-3,050	1,057,512	1,110,388
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,864	29,257
Totals, Unallocated	-	102.1	102.1	-	$5,200,744	$5,460,784
TOTALS, AUTHORIZED POSITIONS	-	403.6	403.6	-	$26,365,894	$26,995,269
Regular /Ongoing Positions	-	*402.3*	*402.3*	-	*25,927,937*	*26,557,312*
Temporary Help	-	*1.3*	*1.3*	-	*351,314*	*351,314*
Overtime	-	-	-	-	*86,643*	*86,643*
	ADULT UNALLOCATED (5999)					
Security:						
Corr Lieut	-	-1.8	-1.8	$5,601-6,806	-$120,982	-$127,031
Corr Sgt	-	46.8	46.8	4,975-6,042	2,793,960	2,933,658
Staff Svcs Mgr I	-	-0.1	-0.1	4,746-5,726	-5,695	-5,980
Corr Counselor I	-	2.4	2.4	4,637-6,526	133,546	140,223
Corr Officer	-	-26.0	28.0	3,477-5,661	-1,004,444	1,226,685
Ofc Techn - Typing	-	-0.3	5.8	2,510-3,050	-9,036	183,431
Temporary Help	-	87.8	87.8	-	9,208,562	9,208,562
Overtime	-	-	-	-	37,270,297	37,270,297
Totals, Security	-	108.8	168.9	-	$48,266,208	$50,829,845
Feeding:						
Supvng Cook I	-	32.1	32.1	2,709-3,637	1,043,507	1,095,682
Totals, Feeding	-	32.1	32.1	-	$1,043,507	$1,095,682
Medical Svcs:						
Staff Psychiatrist, CF	-	3.0	3.0	8,528-11,181	307,008	322,358
Corr Health Svcs Administr II, CF	-	-	1.0	6,034-6,651	-	72,408
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	64,092	67,297
Corr Health Svcs Administr I, CF	-	-	2.0	4,963-5,988	-	119,112
Registered Nurse, CF	-	21.6	63.4	4,609-5,914	1,246,194	3,558,068
Psychologist - Clinical, CF	-	2.0	2.0	4,498-5,904	107,952	113,350

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvng Registered Nurse I, CF	-	1.0	6.0	4,392-5,290	52,704	316,224
Medical Tech Asst, CF	-	39.8	71.8	3,876-5,391	1,851,178	3,339,562
Recr Therapist	-	0.5	0.5	2,891-3,599	17,346	18,213
Health Recd Techn II - Supvr	-	-	5.0	2,759-3,355	-	165,540
Ofc Techn - Typing	-	-	32.4	2,510-3,050	-	975,888
Pharmacy Techn	-	6.5	13.3	2,465-2,998	192,270	393,414
Health Recd Techn I	-	5.3	17.3	2,465-2,998	156,774	511,734
Medical Transcriber	-	-0.5	5.7	2,419-2,941	-14,514	165,460
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,064	27,367
Lab Asst	-	-	5.0	2,012-2,623	-	120,720
Overtime	-	-	-	-	-90,215	-90,215
Totals, Medical Svcs	-	81.2	230.4	-	$3,916,853	$10,196,500
Dental Svcs:						
Dental Asst, CF	-	0.5	0.5	2,250-2,955	13,500	14,175
Totals, Dental Svcs	-	0.5	0.5	-	$13,500	$14,175
Facility Ops:						
Stationary Engr, CF	-	32.0	32.0	5,060-5,060	1,943,042	2,040,192
Totals, Facility Ops	-	32.0	32.0	-	$1,943,042	$2,040,192
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	11.4	11.4	8,528-11,181	1,166,630	1,224,962
Chief Psychologist	-	1.5	1.5	5,884-7,509	105,912	111,208
Sr Psychologist, CF - Supvr	-	3.7	3.7	5,341-6,807	237,140	248,997
Registered Nurse, CF	-	9.1	9.1	4,609-5,914	503,303	528,468
Psychologist - Clinical, CF	-	52.7	52.7	4,498-5,904	2,844,535	2,986,762
Supvng Registered Nurse I, CF	-	0.5	0.5	4,392-5,290	26,352	27,670
Recr Therapist	-	4.5	4.5	2,891-3,599	156,114	163,920
Psychiatric Techn - Safety	-	16.9	16.9	2,748-3,612	557,294	585,159
Ofc Techn - Typing	-	14.7	14.7	2,510-3,050	442,764	464,902
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Ofc Asst - Gen	-	2.5	2.5	2,130-2,588	63,900	67,095
Totals, Psychiatric Svcs	-	118.5	118.5	-	$6,132,972	$6,439,622
Records:						
Ofc Asst - Typing	-	5.6	11.7	2,172-2,641	145,958	304,949
Overtime	-	-	-	-	-135,853	-135,853
Totals, Records	-	5.6	11.7	-	$10,105	$169,096
Leisure Time Activities:						
Materials and Stores Supvr I	-	11.0	11.0	2,923-3,505	385,836	405,128
Totals, Leisure Time Activities	-	11.0	11.0	-	$385,836	$405,128
Corrections & Rehab. Admin.:						
Corr Administrator, DOC	-	-	5.0	7,757-8,553	-	465,420
Totals, Corrections & Rehab. Admin.	-	-	5.0	-	-	$465,420
TOTALS, AUTHORIZED POSITIONS	-	389.7	610.1	-	$61,712,023	$71,655,660
Regular Positions	-	*301.9*	*522.3*	-	*15,459,232*	*25,402,869*
Temporary Help	-	*87.8*	*87.8*	-	*9,208,562*	*9,208,562*
Overtime	-	-	-	-	*37,044,229*	*37,044,229*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
		ADULT RATIO (5997)				
Physician & Surgeon, CF	-	13.4	12.3	$8,528-11,181	$1,118,145	$994,605
Dentist, CF	-	6.5	6.0	6,553-10,147	497,296	471,820
Corr Counselor I	-	7.7	4.2	4,637-6,526	698,177	198,291
Personnel Supvr I	-	0.4	0.4	3,418-4,155	15,571	16,350
Personnel Specialist	-	2.1	1.6	2,431-3,800	63,141	46,670
Dental Asst, CF	-	6.3	5.9	2,250-2,955	164,216	159,311
Acct Clk II	-	12.5	11.7	2,209-2,687	337,594	310,172
Ofc Asst - Typing	-	13.9	9.4	2,172-2,641	344,039	225,984
Overtime	-	-	-	-	17,903	17,903
TOTALS, AUTHORIZED POSITIONS	-	62.8	51.5	-	$3,256,082	$2,441,106
Regular Positions	-	*62.8*	*51.5*	-	*3,238,179*	*2,423,203*
Overtime	-	-	-	-	*17,903*	*17,903*
		JUVENILE UNALLOCATED (6999)				
Sr Psychologist, CF- Supvr	-	-	0.2	$5,341-6,807	-	13,459
Sr Youth Corr Counselor	-	-	-0.8	5,202-6,333	-	-52,497
Resource Specialist - Special Ed	-	-	6.3	4,722-6,025	-	374,832
Research Program Spec I -Soc/Behav	-	-	0.2	4,516-5,489	-	11,380
Psychologist - Clinical, CF	-	-	8.1	4,498-5,904	-	459,066
Teacher, High School Educ, CF	-	-	39.4	3,574-5,744	-	1,774,277
Youth Corr Off	-	-	-0.8	3,477-5,661	-	-35,048
Youth Corr Counselor	-	-	3.1	2,811-5,917	-	109,798
Ofc Techn- Typing	-	-	5.2	2,510-3,050	-	164,456
Teaching Asst	-	-	20.9	2,160-2,626	-	568,814
Temporary Help	-	-	6.6	-	-	313,200
Overtime	-	-	-	-	-	239,900
TOTALS, AUTHORIZED POSITIONS	-	-	88.4	-	-	$3,941,637
Regular/Ongoing Positions	-	-	*81.8*	-	-	*3,388,537*
Temporary Help	-	-	*6.6*	-	-	*313,200*
Overtime	-	-	-	-	-	*239,900*
TOTALS, AUTHORIZED POSITIONS-CENTRAL OFFICE	-	9,604.1	9,957.7	-	$679,879,628	$705,334,822
Regular /Ongoing Positions	-	*8,901.9*	*9,248.9*	-	*584,773,931*	*608,676,025*
Temporary Help	-	*702.2*	*708.8*	-	*50,786,838*	*51,100,038*
Overtime	-	-	-	-	*44,318,859*	*45,558,759*
		CALIFORNIA CORRECTIONAL CENTER (5290)				
Security-CCC						
Corr Administrator, DOC	-	1.0	1.0	$7,757-8,553	$98,488	$102,323
Corr Capt	-	1.0	1.0	7,223-7,963	89,564	94,040
Corr Lieut	-	28.6	28.6	5,601-6,806	2,373,808	2,404,794
Corr Sgt	-	64.5	64.5	4,975-6,042	4,598,182	4,677,278
Corr Officer	-	432.4	432.4	3,477-5,661	28,650,250	29,381,918
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,000	48,298
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	139,920	141,432
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	34,348	34,348
Word Processing Techn	-	2.0	2.0	2,172-2,641	63,131	64,674
Ofc Asst - Typing	-	8.0	8.0	2,172-2,780	223,180	231,168
Temporary Help	-	0.2	0.2	-	9,400	9,400
Overtime	-	-	-	-	2,004,655	2,004,655
Totals, Security-CCC	-	543.7	543.7	-	$38,330,926	$39,194,328

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Support-CCC						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	2.0	2.0	4,023-4,806	105,948	108,360
Supvng Corr Cook, DOC	-	4.0	4.0	3,336-4,053	203,936	204,144
Supvng Cook I	-	22.1	22.1	2,709-3,637	892,358	909,807
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,946	38,604
Overtime	-	0.0	0.0	-	29,688	29,688
Totals, Feeding-CCC	-	30.1	30.1	-	$1,338,068	$1,359,795
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	-	3.0	3.0	2,923-3,505	124,716	126,180
Totals, Clothing-CCC	-	4.0	4.0	-	$171,828	$173,292
Medical Svcs:						
Chief Medical Ofcr	-	1.0	1.0	10,201-11,692	122,412	128,532
Chief Physician & Surgeon, CF	-	0.0	1.0	9,723-11,530	-	122,510
Physician & Surgeon, CF	-	5.0	5.0	8,528-11,181	611,598	628,391
Nurse Practitioner	-	1.0	1.0	5,845-7,412	83,076	83,076
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Corr Sgt	-	1.0	1.0	4,975-6,042	74,064	74,064
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	73,229	73,229
Corr Health Svcs Administrator I, CF	-	1.0	1.0	4,963-5,988	65,706	68,991
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	74,796	74,796
Registered Nurse, CF	-	10.9	10.9	4,609-5,914	778,610	792,669
Health Prog Spec I	-	-	1.0	4,516-5,489	-	56,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	136,407	136,560
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	58,655	59,964
Medical Tech Asst, CF	-	20.1	20.1	3,876-5,391	1,280,576	1,297,536
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	41,820	43,908
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,222	36,981
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,260	40,260
Medical-Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,604	48,708
Ofc Techn - Typing	-	1.5	1.5	2,510-3,050	51,660	52,416
Pharmacy Techn [1]	-	3.0	3.0	2,465-2,998	92,676	97,305
Health Recd Techn I	-	4.0	4.0	2,465-2,998	136,572	138,984
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	116,747	119,488
Temporary Help	-	0.8	0.8	-	52,286	52,286
Overtime	-	-	-	-	30,595	30,595
Totals, Medical Svcs-CCC	-	64.3	66.3	-	$4,115,219	$4,373,399
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	5.0	5.0	6,553-10,147	581,430	581,436
Dental Asst, CF	-	5.0	5.0	2,250-2,955	167,860	170,072
Ofc Techn- Typing	-	-	3.0	2,510-3,050	-	94,878
Temporary Help	-	1.5	1.5	-	44,604	44,604
Totals, Dental Svcs-CCC	-	12.5	15.5	-	$916,942	$1,014,038
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	64,068	67,272
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	2.0	2.0	5,060-5,060	125,676	125,676
Stationary Engr, CF	-	15.0	15.0	5,060-5,060	903,732	903,732
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Utility Shops Spec, CF	-	1.0	1.0	4,212-4,625	55,500	55,500
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	-	2.0	2.0	4,113-4,520	109,680	109,680
Electrician II, CF	-	3.0	3.0	4,113-4,520	155,630	160,509
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	68,928	68,928
Maint Mechanic, CF	-	6.0	6.0	3,931-4,318	306,843	309,186
Painter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Carpenter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Fire Fighter, CF	-	6.0	6.0	3,876-5,391	419,028	419,028
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	50,031	51,732
Tractor Operator-Laborer, CF	-	1.0	1.0	3,435-3,763	44,676	45,156
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	40,140	42,144
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	39,216	41,172
Pest Control Techn, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	33,940	35,640
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	15,811	15,811
Totals, Facilities Operations-CCC	-	62.0	62.0	-	$3,534,235	$3,552,502
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	0.5	0.5	8,528-11,181	59,124	62,088
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Psychiatric Techn - Safety	-	3.0	3.0	2,748-3,612	126,480	130,272
Medical Transcriber	-	1.0	1.0	2,419-2,941	35,292	35,292
Overtime	-	-	-	-	1,614	1,614
Totals, Psychiatric Svcs-CCC	-	5.5	5.5	-	$296,958	$303,714
Classification Svcs:						
Facility Capt, CI	-	2.0	2.0	7,223-7,963	194,232	194,232
Corr Counselor III	-	1.0	1.0	6,402-7,784	93,413	93,413
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	378,872	381,311
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	100,558	100,558
Corr Counselor I	-	29.0	29.0	4,637-6,526	2,465,768	2,474,678
Overtime	-	-	-	-	7,767	7,767
Totals, Classification Svcs-CCC	-	37.0	37.0	-	$3,240,610	$3,251,959
Records:						
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	194,517	194,517
Corr Counselor I	-	1.0	1.0	4,637-6,526	86,251	86,251
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	109,956	112,598
Corr Case Recds Analyst	-	12.0	12.0	2,632-4,155	518,165	528,157
Ofc Techn- Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	72,024	72,024
Ofc Svcs Supvr I - Gen	-	2.0	2.0	2,465-2,999	72,024	72,024
Ofc Asst- Typing	-	31.0	31.0	2,172-2,641	884,144	913,895
Word Processing Techn	-	5.0	5.0	2,172-2,780	160,377	160,377
Prog Techn I	-	2.0	2.0	2,130-2,780	65,008	65,135
Overtime	-	-	-	-	10,986	10,986
Totals, Records-CCC	-	61.0	61.0	-	$2,275,824	$2,318,336

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Activities:						
Teacher-High School-Phys Educ	-	4.0	4.0	3,574-5,744	236,304	241,224
Totals, Inmate Activities-CCC	-	4.0	4.0	-	$236,304	$241,224
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	44,032	46,234
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Muslim Chaplain	-	0.5	0.5	3,639-4,548	27,288	27,288
Temporary Help	-	0.4	0.4	-	19,310	19,310
Totals, Religion-CCC	-	2.9	2.9	-	$145,206	$147,408
Totals, Inmate Support-CCC	-	283.3	288.3	-	$16,271,194	$16,735,667
Inmate Employment and Training-CCC						
Academic Education:						
Supvr of Corr Educ Progs	-	1.0	1.0	5,437-6,941	82,068	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	148,776	151,656
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	413,568	413,568
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	-	1.0	1.0	3,668-4,682	50,100	52,608
Teacher, High School Educ, CF	-	10.0	10.0	3,574-5,744	599,038	615,671
Teacher, Elementary Educ, CF	-	9.0	9.0	3,574-5,744	562,689	571,596
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	48,099	50,305
Library Tech Asst - Safety	-	2.0	2.0	2,589-3,148	66,708	69,926
Ofc Techn- Typing	-	2.0	2.0	2,510-3,050	70,404	73,320
Overtime	-	-	-	-	27,364	27,364
Totals, Academic Education-CCC	-	35.0	35.0	-	$2,130,494	$2,170,986
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	50,864	53,404
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Mill & Cabinet Work	-	2.0	2.0	3,574-5,744	131,544	131,544
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Repair	-	2.0	2.0	3,574-5,744	137,856	137,856
Ofc Asst- Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	2,798	2,798
Totals, Vocational Education-CCC	-	14.0	14.0	-	$887,038	$895,170
Camp Administration:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	100,752	102,636
Facility Capt, CI	-	1.0	1.0	7,223-7,963	86,676	91,008
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	98,013	98,013
Corr Lieut	-	1.0	1.0	5,601-6,806	83,232	83,232
Corr Sgt	-	1.0	1.0	4,975-6,042	75,264	75,264
Corr Counselor I	-	8.0	8.0	4,637-6,526	655,511	662,243
Corr Officer	-	4.0	4.0	3,477-5,661	284,221	284,221
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn- Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst- Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Camp Administration-CCC	-	20.0	20.0	-	$1,499,453	$1,512,401

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Camp Operations:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	-	18.0	18.0	5,601-6,806	1,550,833	1,556,605
Corr Sgt	-	22.0	22.0	4,975-6,042	1,650,529	1,653,517
Corr Officer	-	144.0	144.0	3,477-5,661	9,917,419	10,005,335
Totals, Camp Operations-CCC	-	185.0	185.0	-	$13,215,897	$13,312,573
Totals, Inmate Employment and Training-CCC	-	254.0	254.0	-	$17,732,882	$17,891,130
Administrative Svcs-CCC						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	108,588	108,588
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	208,392	208,392
Facility Capt, CI	-	1.0	1.0	7,223-7,963	91,485	95,979
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	84,444	85,363
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	95,844	95,844
Bus Mgr II	-	1.0	1.0	5,312-6,409	74,188	76,400
Corr Sgt	-	1.0	1.0	4,975-6,042	66,102	69,407
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	67,456	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Procurement & Svcs Ofcr II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Ofcr - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst [2]	-	2.0	2.0	4,111-4,997	110,550	115,884
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	49,876	52,368
Heavy Equipt Mechanic, CF	-	2.0	2.0	3,837-4,212	96,972	99,258
Bus Svc Ofcr I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	82,422	86,500
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	94,724	94,984
Personnel Supvr I	-	1.0	1.0	3,418-4,155	41,016	43,068
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	6.0	6.0	3,268-3,577	249,989	255,354
Materials & Stores Supvr II	-	3.0	3.0	3,268-3,926	137,872	140,716
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	-	9.0	9.0	2,923-3,505	357,266	362,997
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	45,217	47,480
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	35,090	36,849
Laundry Supvr II, CF	-	1.0	1.0	2,818-3,427	43,404	43,404
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	140,975	144,902
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	143,539	144,315
Acctg Techn	-	2.0	2.0	2,465-2,998	61,672	64,755
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	65,568	68,856
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	36,012	36,012
Personnel Specialist	-	5.0	5.0	2,431-3,800	206,373	209,970
Laundry Supvr I, CF	-	1.0	1.0	2,391-2,905	37,140	37,140
Janitor Supvr II, CF	-	1.0	1.0	2,343-2,850	36,720	36,720
Management Svcs Tech	-	1.0	1.0	2,331-3,201	36,587	36,587
Business Svcs Asst - Spec	-	2.0	2.0	2,331-3,465	71,403	72,755
Ofc Asst- Typing	-	12.0	12.0	2,172-2,641	342,679	353,361
Ofc Asst- Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,415-1,415	49,128	49,128
Overtime	-	-	-	-	139,430	139,430
Totals, General Administration-CCC	-	87.0	87.0	-	$4,226,651	$4,300,006

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Trust:						
Accountant I- Supvr	-	1.0	1.0	2,819-3,353	44,556	44,556
Acctg Techn	-	4.0	4.0	2,465-2,998	139,672	140,383
Sr Acct Clk	-	1.0	1.0	2,465-2,999	35,976	35,976
Acct Clk II	-	2.0	2.0	2,209-2,687	64,488	64,488
Totals, Inmate Trust-CCC	-	8.0	8.0	-	$284,692	$285,403
Reimbursement Svcs:						
Supvng Cook I	-	1.0	1.0	2,709-3,639	39,236	40,962
Totals, Reimbursement Svcs-CCC	-	1.0	1.0	-	$39,236	$40,962
Totals, Administrative Svcs-CCC	-	96.0	96.0	-	$4,550,579	$4,626,371
TOTALS, AUTHORIZED POSITIONS	-	1,177.0	1,182.0	-	$76,885,581	$78,447,496
Regular Positions/Ongoing Positions	-	*1,174.1*	*1,179.1*	-	*74,489,273*	*76,051,188*
Temporary Help	-	*2.9*	*2.9*	-	*125,600*	*125,600*
Overtime	-	-	-	-	*2,270,708*	*2,270,708*
VALLEY STATE PRISON FOR WOMEN (5291)						
Reception and Diagnosis-VSPW						
Corr Counselor III	-	1.0	1.0	$6,402-7,784	$98,704	$98,704
Corr Counselor II - Supvr	-	2.0	2.0	6,301-7,655	189,382	191,571
Corr Counselor I	-	6.0	6.0	4,637-6,526	497,456	501,721
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	62,733	62,733
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,860	33,342
Totals, Reception and Diagnosis-VSPW	-	11.0	11.0	-	$880,135	$888,071
Security-VSPW						
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	208,392	208,392
Corr Capt	-	1.0	1.0	7,223-7,963	89,319	93,705
Facility Capt, CI	-	4.0	4.0	7,223-7,963	388,464	388,464
Corr Lieut	-	24.6	24.6	5,601-6,806	2,024,650	2,044,216
Corr Sgt	-	56.0	56.0	4,975-6,042	4,123,648	4,155,429
Corr Officer	-	442.9	453.6	3,477-5,661	29,347,114	30,308,401
Materials and Stores Supvr I	-	1.6	1.6	2,923-3,505	59,818	62,811
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn - Typing	-	4.9	4.9	2,510-3,050	179,414	180,932
Ofc Asst - Typing	-	4.8	5.1	2,172-2,641	149,635	160,051
Ofc Asst - Gen	-	9.0	9.0	2,130-2,588	262,467	267,661
Temporary Help	-	2.0	2.0	-	83,352	83,352
Overtime	-	-	-	-	1,024,033	1,024,033
Totals, Security-VSPW	-	553.8	564.8	-	$37,990,166	$39,027,307
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,216	57,672
Supvr Corr Cook, DOC	-	5.0	5.0	3,336-4,053	243,180	243,180
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	31.8	33.0	2,709-3,637	1,181,821	1,257,530
Temporary Help	-	0.1	0.1	-	3,626	3,626
Overtime	-	-	-	-	34,326	34,326
Totals, Feeding-VSPW	-	39.9	41.1	-	$1,631,157	$1,707,322
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	150,354	155,757
Totals, Clothing-VSPW	-	5.0	5.0	-	$189,570	$196,929

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	-	6.0	6.0	8,528-11,181	808,092	808,092
Nurse Practitioner	-	2.0	2.0	5,845-7,412	163,125	163,752
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	79,316	81,372
Pharmacist I	-	4.0	4.0	5,059-5,748	278,568	284,640
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	143,682	146,334
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	65,712	68,988
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	73,684	74,796
Registered Nurse, CF	-	31.8	32.7	4,609-5,914	2,290,258	2,381,162
Public Health Nurse I	-	1.0	1.0	4,593-5,952	67,082	67,082
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,036	63,036
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	134,859	136,560
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	55,092	57,852
Medical Tech Asst, CF	-	27.1	27.1	3,876-5,391	1,749,253	1,777,708
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	1.0	1.0	2,873-3,798	40,032	42,024
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	75,459	77,220
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,278	39,468
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	44,212	46,420
Jr Staff Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	271,806	277,898
Pharmacy Techn [1]	-	4.0	4.0	2,465-2,998	124,708	129,153
Health Recd Techn I	-	4.0	4.0	2,465-2,998	131,937	135,748
Medical Transcriber	-	3.0	3.0	2,419-2,941	95,646	98,660
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	57,354	60,187
Ofc Asst - Gen	-	5.2	5.2	2,130-2,588	137,565	144,446
Lab Asst	-	2.5	2.5	2,012-2,623	74,789	76,941
Janitor, CF	-	1.0	1.0	1,960-2,382	30,864	30,864
Overtime	-	-	-	-	102,265	102,265
Totals, Medical Svcs-VSPW	-	122.6	123.5	-	$7,716,662	$7,902,074
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	5.0	5.0	6,553-10,147	553,143	562,497
Ofc Techn - Typing	-	-	3.0	2,510-3,050	-	94,878
Dental Asst, CF	-	4.0	5.0	2,250-2,955	137,705	166,057
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	29,581	29,581
Totals, Dental Svcs-VSPW	-	11.0	15.0	-	$846,105	$978,689
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Stationary Engr, CF	-	10.0	10.0	5,060-5,060	607,200	610,236
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	72,524	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	111,288	113,880
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	3.0	3.0	4,113-4,520	163,920	163,920
Electrician II, CF	-	3.0	3.0	4,113-4,520	160,284	162,864
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Maint Mechanic, CF	-	6.9	7.0	3,931-4,318	349,675	359,342
Painter II, CF	-	3.0	3.0	3,926-4,310	150,552	152,904
Carpenter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	89,976	89,976
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	96,576	96,576
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120
Lead Groundskeeper, CF	-	4.0	4.0	2,851-3,420	150,790	154,236
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	29,216	30,564
Overtime	-	-	-	-	13,381	13,381
Totals, Facilities Operations-VSPW	-	48.9	49.0	-	$2,582,970	$2,608,631
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	5.5	5.5	8,528-11,181	676,812	702,600
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist - Supvr, CF	-	3.0	3.0	5,341-6,807	250,656	254,304
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	63,144	66,300
Psychologist - Clinical, CF	-	11.5	11.5	4,498-5,904	757,387	783,405
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,396	57,120
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	3,750-4,558	49,848	52,344
Psychiatric Soc Worker, CF	-	4.3	4.3	3,321-4,139	216,684	221,844
Recr Therapist	-	1.0	1.0	2,891-3,599	45,588	45,588
Psychiatric Techn - Safety	-	5.0	5.0	2,748-3,612	175,164	181,740
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	174,841	178,410
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,170	29,580
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	-	3,419	3,419
Totals, Psychiatric Svcs-VSPW	-	41.9	41.9	-	$2,662,542	$2,743,087
Classification Svcs:						
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	382,866	382,866
Corr Counselor I	-	19.0	19.0	4,637-6,526	1,576,083	1,583,159
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	54,564	57,288
Overtime	-	-	-	-	667	667
Totals, Classification Svcs-VSPW	-	24.0	24.0	-	$2,014,180	$2,023,980
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	101,507	101,507
Corr Counselor II - Supvr	-	0.5	0.5	6,301-7,655	41,868	43,956
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	100,101	100,101
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	62,988	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	106,505	111,486
Corr Case Recds Analyst	-	11.0	11.0	2,632-4,155	496,474	504,754
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	108,770	109,836
Ofc Asst - Typing	-	27.2	27.2	2,172-2,641	768,787	797,242
Prog Techn I	-	5.0	5.0	2,130-2,780	157,862	160,872
Overtime	-	-	-	-	3,500	3,500
Totals, Records-VSPW	-	51.7	51.7	-	$1,948,362	$1,999,026
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-VSPW	-	1.0	1.0	-	$68,928	$68,928

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	59,676	59,676
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	24,564	25,788
Muslim Chaplain - Intermittent	-	0.6	0.6	3,639-4,548	32,723	32,723
Totals, Religion-VSPW	-	3.1	3.1	-	$175,439	$176,663
Totals, Inmate Support-VSPW	-	349.1	355.3	-	$19,835,915	$20,405,329
Inmate Employment and Training-VSPW						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	82,986	83,292
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	3.0	3.0	4,950-6,319	199,144	208,261
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	400,260	403,038
Sr Librarian	-	1.0	1.0	4,029-5,140	48,348	50,760
Librarian, CF	-	2.0	2.0	3,668-4,682	111,018	112,362
Teacher, High School Educ, CF	-	29.0	29.8	3,574-5,744	1,573,470	1,708,288
Teacher, Elementary Educ, CF	-	11.0	11.0	3,574-5,744	746,152	758,784
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	80,628	82,560
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	75,826	77,484
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	100,782	101,916
Teaching Asst	-	1.0	1.0	2,160-2,626	28,716	30,156
Overtime	-	-	-	-	791	791
Totals, Academic Education-VSPW	-	63.0	63.8	-	$3,578,801	$3,748,372
Vocational Education:						
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	143,448	146,820
Voc Instructor-Animal Husbandry, CF	-	1.5	2.2	3,574-5,744	60,939	99,072
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	3.0	3.1	3,574-5,744	157,806	174,816
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	2.1	2.1	3,574-5,744	116,105	118,464
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Dry Cleaning Work	-	2.2	2.2	3,574-5,744	126,924	130,272
Voc Instructor-Cosmetology	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Eyewear	-	1.0	1.0	3,276-5,265	63,184	75,816
Overtime	-	-	-	-	111	111
Totals, Vocational Education-VSPW	-	21.8	22.6	-	$1,325,445	$1,407,891
Totals, Inmate Employment and Training-VSPW	-	84.8	86.4	-	$4,904,246	$5,156,263
Administrative Svcs-VSPW						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	206,832	206,832
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	93,420	93,420
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	191,688	191,688
Corr Lieut	-	1.0	1.0	5,601-6,806	83,232	83,232
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	72,042	75,354

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Sgt	-	2.1	2.1	4,975-6,042	143,359	146,643
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	62,784	65,928
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	55,659	58,443
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	56,952	59,800
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	90,876	92,927
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,013	47,112
Exec Asst	-	1.0	1.0	3,072-3,734	38,756	40,692
Property Controller I	-	1.0	1.0	2,951-3,585	43,020	43,020
Materials and Stores Supvr I	-	9.1	9.2	2,923-3,505	355,072	367,887
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	48,750	51,026
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	40,236	40,236
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	146,012	147,206
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	252,950	256,192
Acctg Techn	-	1.0	1.0	2,465-2,998	34,267	34,267
Personnel Specialist	-	5.0	5.0	2,431-3,800	219,010	222,143
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Info Systems Techn	-	1.0	1.0	2,317-3,326	31,824	33,415
Ofc Asst - Typing	-	7.1	7.1	2,172-2,641	203,379	210,579
Telephone Opr	-	1.0	1.0	2,130-2,588	31,861	31,861
Overtime	-	-	-	-	15,776	15,776
Totals, General Administration-VSPW	-	61.3	61.4	-	$3,114,982	$3,165,891
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	35,484	35,976
Acct Clk II	-	4.0	4.0	2,209-2,687	123,900	125,256
Totals, Inmate Trust-VSPW	-	5.0	5.0	-	$159,384	$161,232
Totals, Administrative Svcs-VSPW	-	66.3	66.4	-	$3,274,366	$3,327,123
TOTALS, AUTHORIZED POSITIONS	-	1,065.0	1,083.9	-	$66,884,828	$68,804,093
Regular/Ongoing Positions	-	*1,062.3*	*1,081.2*	-	*65,563,912*	*67,483,177*
Temporary Help	-	*2.7*	*2.7*	-	*122,647*	*122,647*
Overtime	-	-	-	-	*1,198,269*	*1,198,269*
	SALINAS VALLEY STATE PRISON (5292)					
Security-SVSP						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$297,240	$306,792
Corr Capt	-	1.0	1.0	7,223-7,963	95,583	98,628
Facility Capt, CI	-	4.0	4.0	7,223-7,963	377,971	386,761
Corr Lieut	-	29.9	29.9	5,601-6,806	2,499,487	2,536,987
Corr Sgt	-	83.0	83.0	4,975-6,042	5,948,233	6,074,362
Corr Officer	-	818.2	825.2	3,477-5,661	49,608,005	52,898,832
Ofc Techn - Typing	-	11.0	11.0	2,510-3,050	399,147	407,851
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	91,739	93,716
Ofc Asst - Gen	-	6.0	6.0	2,130-2,588	167,387	172,654
Temporary Help	-	2.3	2.3	-	95,121	95,121
Overtime	-	-	-	-	787,948	787,948
Totals, Security-SVSP	-	961.4	968.4	-	$60,367,861	$63,859,652

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Support-SVSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	57,141	59,997
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,330	57,672
Supvr Corr Cook, DOC	-	5.0	5.0	3,336-4,053	217,480	228,035
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	120,258	123,888
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	22.2	22.2	2,709-3,637	853,653	874,407
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Cook II, CF	-	6.0	6.0	2,485-3,021	192,665	202,288
Temporary Help	-	0.4	0.4	-	14,456	14,456
Overtime	-	-	-	-	30,279	30,279
Totals, Feeding-SVSP	-	40.6	40.6	-	$1,623,938	$1,671,698
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	46,443	47,085
Materials & Stores Supvr I	-	5.0	5.0	2,923-3,505	198,593	203,363
Totals, Clothing-SVSP	-	6.0	6.0	-	$245,036	$250,448
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	7.0	7.0	8,528-11,181	896,352	915,000
Corr Counselor II - Spec	-	0.8	0.8	6,161-7,483	81,267	81,267
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,728	79,812
Podiatrist, CF	-	1.0	1.0	5,830-7,791	87,420	87,420
Pharmacist II	-	1.0	1.0	5,725-6,312	87,744	87,744
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	67,212	70,572
Pharmacist I	-	1.0	1.0	5,059-5,748	80,976	80,976
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	175,353	176,328
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	64,056	67,260
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	60,897	63,945
Registered Nurse, CF	-	30.5	31.2	4,609-5,914	2,106,023	2,234,561
Public Health Nurse I	-	1.0	1.0	4,593-5,952	72,588	72,588
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,036	63,036
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	75,327	75,480
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Medical Tech Asst, CF	-	25.7	25.7	3,876-5,391	1,593,540	1,648,548
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	40,520	42,340
Clinical Dietician	-	1.0	1.0	3,102-3,861	46,332	46,332
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	74,750	78,260
Health Recd Techn II - Spec	-	1.0	1.0	2,757-3,353	36,660	38,496
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	41,580	41,580
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	65,536	68,216
Pharmacy Techn [1]	-	4.0	4.0	2,465-2,998	129,356	135,230
Health Recd Techn I	-	5.0	5.0	2,465-2,998	164,213	171,377
Medical Transcriber	-	3.0	3.0	2,419-2,941	93,348	98,016
Ofc Asst - Typing	-	6.0	6.0	2,172-2,641	181,980	186,300
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	81,677	85,759
Lab Asst	-	2.0	2.0	2,012-2,623	61,968	62,952
Overtime	-	-	-	-	192,771	192,771
Totals, Medical Svcs-SVSP	-	113.0	113.7	-	$7,277,650	$7,536,978

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	5.0	5.0	6,553-10,147	564,492	569,424
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	100,080
Dental Asst, CF	-	5.0	5.0	2,250-2,955	136,980	136,980
Totals, Dental Svcs-SVSP	-	12.5	14.0	-	$867,468	$932,160
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	-	9.5	9.5	5,060-5,060	576,840	578,364
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	177,366	178,668
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	-	6.5	7.0	4,113-4,520	295,687	326,583
Electrician II, CF	-	8.0	8.0	4,113-4,520	420,092	427,488
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	13.0	13.0	3,931-4,318	648,931	663,918
Painter II, CF	-	6.0	6.0	3,926-4,310	310,320	310,320
Carpenter II, CF	-	4.0	4.0	3,926-4,310	206,880	206,880
Fire Fighter, CF	-	2.0	2.0	3,876-5,391	144,612	144,612
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	41,040	41,040
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,284	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,668	38,328
Overtime	-	-	-	-	9,635	9,635
Totals, Facilities Operations-SVSP	-	69.0	69.5	-	$3,694,931	$3,753,272
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	131,364	137,928
Staff Psychiatrist, CF	-	7.0	7.0	8,528-11,181	866,340	901,788
Chief Psychologist	-	1.0	1.0	5,884-7,509	108,108	108,108
Sr Psychologist - Supvr, CF	-	2.0	2.0	5,341-6,807	199,368	199,368
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	63,432	66,600
Stationary Engr, CF	-	1.0	1.0	5,060-5,060	60,720	60,720
Registered Nurse, CF	-	5.1	5.1	4,609-5,914	329,400	342,372
Psychologist - Clinical, CF	-	16.5	16.5	4,498-5,904	1,303,728	1,320,048
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	75,480	75,480
Psychiatric Soc Worker, CF	-	4.0	4.0	3,321-4,139	212,856	217,344
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	39,216	41,172
Sr Psychiatric Tech - Safety	-	1.0	1.0	3,080-4,101	56,717	56,892
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	39,630	41,328
Recr Therapist	-	2.5	2.5	2,891-3,599	97,356	102,216
Psychiatric Techn - Safety	-	11.5	11.5	2,748-3,612	525,917	539,635
Supvng Cook I	-	3.2	3.2	2,709-3,637	123,753	125,760
Medical - Secty	-	1.0	1.0	2,704-3,285	35,000	36,750
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,604	48,708
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	235,765	243,625
Health Recd Techn I	-	1.0	1.0	2,465-2,998	32,784	34,416
Medical Transcriber	-	1.0	1.0	2,419-2,941	32,160	33,768

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Temporary Help	-	0.9	0.9	-	53,253	53,253
Overtime	-	-	-	-	34,945	34,945
Totals, Psychiatric Svcs-SVSP	-	71.7	71.7	-	$4,703,896	$4,822,224
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	100,804	100,804
Corr Counselor II - Supvr	-	3.0	3.0	6,301-7,655	279,369	283,557
Corr Counselor II - Spec	-	9.0	9.0	6,161-7,483	895,054	895,054
Corr Lieut	-	1.0	1.0	5,601-6,806	74,448	78,168
Corr Sgt	-	1.0	1.0	4,975-6,042	74,604	74,604
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	67,620	70,992
Corr Counselor I	-	28.9	28.9	4,637-6,526	2,352,118	2,404,805
Corr Officer	-	1.0	1.0	3,477-5,661	72,240	72,240
Youth Corr Counselor	-	1.0	1.0	2,811-5,917	78,216	78,216
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,944	36,600
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	30,411	30,411
Totals, Classification Svcs-SVSP	-	48.9	48.9	-	$4,091,520	$4,157,143
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	-	8.0	8.0	2,632-4,155	374,366	383,608
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	107,096	109,800
Ofc Asst - Typing	-	28.2	28.2	2,172-2,641	821,679	847,504
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	-	3,827	3,827
Totals, Records-SVSP	-	42.2	42.2	-	$1,463,232	$1,501,003
Inmate Activities:						
Teacher-High School-Phys Educ	-	2.0	2.0	3,574-5,744	118,152	120,612
Totals, Inmate Activities-SVSP	-	2.0	2.0	-	$118,152	$120,612
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	24,564	25,788
Catholic Chaplain	-	1.0	1.0	3,639-4,548	49,350	51,822
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Totals, Religion-SVSP	-	3.5	3.5	-	$176,058	$181,938
Totals, Inmate Support-SVSP	-	409.4	412.1	-	$24,261,881	$24,927,476
Inmate Employment and Training-SVSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	143,448	146,820
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	68,928	68,928
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	-	13.0	13.0	3,574-5,744	757,952	791,136
Teacher, Elementary Educ, CF	-	4.0	4.0	3,574-5,744	239,848	253,876
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,016
Library Tech Asst - Safety	-	3.0	3.0	2,589-3,148	120,168	120,168
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	58,807	61,501
Overtime	-	-	-	-	10,285	10,285
Totals, Inmate Employment and Training-SVSP	-	29.0	29.0	-	$1,621,185	$1,676,563

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Administrative Svcs-SVSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	111,456	111,456
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	211,032	211,032
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	66,102
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	66,172	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,110	62,532
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	59,427	61,965
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,618	56,808
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	45,632	47,912
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	97,950	99,720
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,720	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	6.6	6.6	2,923-3,505	273,462	276,336
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	40,020	41,580
Staff Svcs Analyst - Gen	-	7.0	7.0	2,632-4,155	323,157	325,964
Ofc Techn - Typing	-	10.0	10.0	2,510-3,050	341,061	351,896
Personnel Specialist	-	7.6	7.6	2,431-3,800	303,997	309,302
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Personnel Techn I	-	1.0	1.0	2,250-3,201	27,000	28,356
Ofc Asst - Typing	-	6.0	6.0	2,172-2,641	188,928	191,928
Overtime	-	-	-	-	21,778	21,778
Totals, General Administration-SVSP	-	62.2	62.2	-	$2,985,872	$3,029,751
Reimbursement Svcs:						
Supvng Cook I	-	2.0	2.0	2,709-3,637	77,334	80,966
Overtime	-	-	-	-	4,925	4,925
Totals, Reimbursement Svcs-SVSP	-	2.0	2.0	-	$82,259	$85,891
Inmate Trust:						
Accountant I- Spec	-	1.0	1.0	2,682-3,259	39,108	39,108
Acct Clk II	-	5.0	5.0	2,209-2,687	154,108	156,976
Totals, Inmate Trust-SVSP	-	6.0	6.0	-	$193,216	$196,084
Totals, Administrative Svcs-SVSP	-	70.2	70.2	-	$3,261,347	$3,311,726
TOTALS, AUTHORIZED POSITIONS	-	1,470.0	1,479.7	-	$89,512,274	$93,775,417
Regular/Ongoing Positions	-	*1,466.4*	*1,476.1*	-	*88,222,640*	*92,485,783*
Temporary Help	-	*3.6*	*3.6*	-	*162,830*	*162,830*
Overtime	-	-	-	-	*1,126,804*	*1,126,804*
	HIGH DESERT STATE PRISON (5295)					
Security-HDSP						
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	$309,886	$312,396
Corr Capt	-	1.0	1.0	7,223-7,963	92,568	97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	373,248	380,796
Corr Lieut	-	30.4	30.4	5,601-6,806	2,515,416	2,541,633
Corr Sgt	-	91.6	94.5	4,975-6,042	6,359,831	6,730,746
Corr Officer	-	766.9	780.4	3,477-5,661	48,475,989	51,066,121
Ofc Techn - Typing	-	12.7	12.7	2,510-3,050	418,153	437,488
Ofc Asst - Typing	-	10.9	10.9	2,172-2,641	299,367	306,261

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst - Gen	-	5.3	5.3	2,130-2,588	145,844	151,583
Temporary Help	-	2.3	2.3	-	94,288	94,288
Overtime	-	-	-	-	861,487	861,487
Totals, Security-HDSP	-	928.1	944.5	-	$59,946,077	$62,979,915
Inmate Support-HDSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	56,874	57,672
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	204,144	204,144
Supvng Cook I	-	33.4	34.1	2,709-3,637	1,378,425	1,435,320
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	-	0.3	0.3	-	10,779	10,779
Overtime	-	-	-	-	35,252	35,252
Totals, Feeding-HDSP	-	40.7	41.4	-	$1,788,638	$1,846,331
Clothing:						
Heavy Truck Driver, CF	-	2.0	2.0	3,268-3,577	82,140	84,096
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.9	5.9	2,923-3,505	245,906	253,097
Laundry Supvr II, CF	-	1.0	1.0	2,818-3,427	43,404	43,404
Laundry Supvr I, CF	-	1.0	1.0	2,391-2,905	37,140	37,140
Totals, Clothing-HDSP	-	10.9	10.9	-	$455,702	$464,849
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	139,874	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	5.0	5.0	8,528-11,181	624,723	635,540
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	97,730	97,730
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	76,116	79,920
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	81,936	83,232
Pharmacist I	-	2.0	2.0	5,059-5,748	129,696	136,176
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	74,064	74,064
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	56,808	59,652
Registered Nurse, CF	-	26.6	27.8	4,609-5,914	2,772,102	2,884,062
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,036	63,036
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	136,424	136,560
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,584
Medical Tech Asst, CF	-	31.9	31.9	3,876-5,391	1,890,021	1,937,430
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	52,128	52,128
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	49,777	49,777
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	41,820	43,908
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,260	40,260
Supvng Cook I	-	3.2	3.2	2,709-3,637	135,166	138,918
Medical - Secty	-	1.0	1.0	2,704-3,285	33,850	35,542
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	201,713	206,264
Pharmacy Techn	-	2.0	2.0	2,465-2,998	66,663	68,193
Health Recd Techn I	-	5.0	5.0	2,465-2,998	159,527	164,073
Medical Transcriber	-	2.0	2.0	2,419-2,941	64,858	66,418
Janitor Supvr II, CF	-	1.0	1.0	2,343-2,850	30,007	31,380
Ofc Asst - Typing	-	9.6	9.6	2,172-2,641	273,863	282,878
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	78,721	82,663
Lab Asst	-	1.5	1.5	2,012-2,623	41,724	43,800
Overtime	-	-	-	-	107,719	107,719
Totals, Medical Svcs-HDSP	-	117.8	119.0	-	$7,876,546	$8,115,583

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	4.0	4.0	6,553-10,147	443,404	453,216
Ofc Techn - Typing	-	0.0	3.0	2,510-3,050	-	117,984
Dental Asst, CF	-	4.0	4.0	2,250-2,955	136,621	136,621
Totals, Dental Svcs-HDSP	-	9.0	12.0	-	$703,073	$830,869
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	-	10.0	10.0	5,060-5,060	607,200	607,200
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	56,808	56,808
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	111,288	113,880
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	51,720	56,808
Plumber II, CF	-	4.5	4.5	4,113-4,520	246,456	247,752
Electrician II, CF	-	6.0	6.0	4,113-4,520	321,380	323,832
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	13.0	13.0	3,931-4,318	666,487	673,418
Painter II, CF	-	4.0	4.0	3,926-4,310	204,428	206,692
Carpenter II, CF	-	4.0	4.0	3,926-4,310	206,880	206,880
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Lead Groundskeeper I, CF	-	3.0	3.0	3,268-3,926	131,172	140,904
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	38,352	38,352
Materials and Stores Supvr I	-	1.1	1.0	2,923-3,505	43,094	41,066
Hazardous Materials Spec	-	1.0	1.0	2,875-4,641	50,496	50,496
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	45,406	47,481
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Info Systems Techn	-	1.0	1.0	2,317-3,326	39,912	39,912
Overtime	-	-	-	-	7,946	7,946
Totals, Facilities Operations-HDSP	-	64.6	64.5	-	$3,453,265	$3,483,667
Psychiatric Svcs:						
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	121,308	127,368
Staff Psychiatrist, CF	-	5.0	5.0	8,528-11,181	591,288	620,832
Chief Psychologist	-	1.0	1.0	5,884-7,509	87,708	91,608
Sr Psychologist - Supvr, CF	-	2.0	2.0	5,341-6,807	177,768	177,768
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	74,796	74,796
Registered Nurse, CF	-	8.3	8.3	4,609-5,914	550,080	557,340
Psychologist - Clinical, CF	-	7.5	7.5	4,498-5,904	519,840	527,220
Supvng Registered Nurse I ,CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Psychiatric Soc Worker, CF	-	5.0	5.0	3,321-4,139	260,124	264,612
Recr Therapist	-	1.0	1.0	2,891-3,599	42,087	44,067
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,208	40,260
Psychiatric Techn - Safety	-	5.0	5.0	2,748-3,612	211,064	214,616
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	178,324	178,324
Pharmacy Techn	-	1.0	1.0	2,465-2,998	31,959	33,556
Medical Transcriber	-	2.0	2.0	2,419-2,941	63,253	64,733
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,699	31,699

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Temporary Help	-	0.8	0.8	-	47,058	47,058
Overtime	-	-	-	-	22,111	22,111
Totals, Psychiatric Svcs-HDSP	-	49.6	49.6	-	$3,178,919	$3,246,212
Classification Svcs:						
Corr Counselor III	-	2.0	2.0	6,402-7,784	170,230	174,072
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	436,030	448,230
Corr Counselor II - Spec	-	5.0	5.0	6,161-7,483	489,622	490,535
Corr Lieut	-	1.0	1.0	5,601-6,806	84,049	84,049
Corr Counselor I	-	33.2	33.2	4,637-6,526	2,566,085	2,608,556
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	53,652	56,336
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Overtime	-	-	-	-	3,073	3,073
Totals, Classification Svcs-HDSP	-	49.2	49.2	-	$3,836,101	$3,898,211
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	-	11.0	11.0	2,632-4,155	455,296	472,378
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,489	34,861
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	67,418	69,296
Ofc Asst - Typing	-	33.7	33.7	2,172-2,641	993,068	1,021,431
Word Processing Techn	-	3.0	3.0	2,172-2,780	89,614	90,922
Prog Techn I	-	1.0	1.0	2,130-2,780	26,202	27,516
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	-	5,643	5,643
Totals, Records-HDSP	-	54.7	54.7	-	$1,824,690	$1,876,007
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,206	35,820
Totals, Inmate Activities-HDSP	-	2.0	2.0	-	$103,134	$104,748
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	49,128	51,576
Jewish Chaplain	-	0.5	0.5	3,639-4,548	24,564	25,788
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	24,564	25,788
Muslim Chaplain	-	0.5	0.5	3,639-4,548	27,288	27,288
Totals, Religion-HDSP	-	3.5	3.5	-	$180,120	$185,016
Totals, Inmate Support-HDSP	-	402.0	406.8	-	$23,400,188	$24,051,493
Inmate Employment and Training-HDSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	65,244	68,508
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	67,620	70,992
TV Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	413,568	413,568
Sr Librarian	-	1.0	1.0	4,029-5,140	57,599	60,465
Teacher, High School Educ, CF	-	16.0	16.0	3,574-5,744	968,499	980,364
Teacher, Elementary Educ, CF	-	8.0	8.0	3,574-5,744	526,920	526,920
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	50,952	50,952
Library Tech Asst - Safety	-	3.0	3.0	2,589-3,148	114,258	115,964
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	60,576	62,016
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	33,336	33,336
Overtime	-	-	-	-	4,621	4,621
Totals, Inmate Employment and Training-HDSP	-	42.0	42.0	-	$2,498,985	$2,523,498

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Administrative Svcs-HDSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	206,832	206,832
Corr Lieut	-	1.0	1.0	5,601-6,806	82,224	83,232
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	73,604	76,316
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	121,262	124,178
Assoc Govtl Prog Analyst [1]	-	4.0	4.0	4,111-4,997	217,490	228,112
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	50,424	52,311
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	41,040	43,092
Senior Pers Specialist	-	3.0	3.0	3,418-4,155	149,580	149,580
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	44,928	47,172
Heavy Truck Driver, CF	-	8.0	8.0	3,268-3,577	332,805	341,494
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	-	1.0	1.0	3,072-3,734	39,864	41,856
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	203,515	205,527
Accountant I - Spec	-	1.0	1.0	2,682-3,259	32,978	34,627
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	174,573	180,435
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	139,119	142,356
Acctg Techn	-	1.0	1.0	2,465-2,998	34,267	34,267
Personnel Specialist	-	7.0	7.0	2,431-3,800	285,134	289,917
Personnel Techn I	-	1.0	1.0	2,250-3,201	37,862	38,412
Acct Clk II	-	2.0	2.0	2,209-2,687	60,294	63,312
Ofc Asst - Typing	-	8.0	8.0	2,172-2,641	222,672	232,216
Overtime	-	-	-	-	30,593	30,593
Totals, General Administration-HDSP	-	68.0	68.0	-	$3,257,008	$3,321,785
Reimbursement Svcs:						
Supvng Cook I	-	1.0	1.0	2,709-3,637	38,675	40,371
Overtime	-	-	-	-	4,926	4,926
Totals, Reimbursement Svcs-HDSP	-	1.0	1.0	-	$43,601	$45,297
Inmate Trust:						
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	40,236	40,236
Sr Acct Clk	-	2.0	2.0	2,465-2,998	71,379	71,916
Acct Clk II	-	3.0	3.0	2,209-2,687	96,732	96,732
Totals, Inmate Trust-HDSP	-	6.0	6.0	-	$208,347	$208,884
Totals, Administrative Svcs-HDSP	-	75.0	75.0	-	$3,508,956	$3,575,966
TOTALS, AUTHORIZED POSITIONS	-	1,447.1	1,468.3	-	$89,354,206	$93,130,872
Regular/Ongoing Positions	-	*1,443.7*	*1,464.9*	-	*88,118,710*	*91,895,376*
Temporary Help	-	*3.4*	*3.4*	-	*152,125*	*152,125*
Overtime	-	-	-	-	*1,083,371*	*1,083,371*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Security-CCI						
Corr Capt	-	2.0	2.0	$7,223-7,963	$192,672	$192,672
Facility Capt, CI	-	4.0	4.0	7,223-7,963	384,814	388,464
Corr Lieut	-	40.1	40.1	5,601-6,806	3,327,859	3,348,257
Corr Sgt	-	119.6	119.6	4,975-6,042	8,662,021	8,739,910
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Corr Officer	-	1,075.0	1,082.8	3,477-5,661	70,070,745	71,944,328
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	84,628	87,876
Ofc Techn - Typing	-	2.6	2.6	2,510-3,050	89,028	91,596
Ofc Asst - Typing	-	8.8	8.8	2,172-2,641	279,740	281,911
Ofc Asst - Gen	-	5.0	5.0	2,130-2,588	153,805	153,805
Temporary Help	-	2.4	2.4	-	95,855	95,855
Overtime	-	-	-	-	1,525,160	1,525,160
Totals, Security-CCI	-	1,262.5	1,270.3	-	$84,915,659	$86,901,633
Inmate Support-CCI						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	66,420	69,561
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	55,624	58,223
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	201,165	203,388
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Supvng Cook I	-	23.0	23.0	2,709-3,637	963,936	978,434
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	29,820	31,314
Overtime	-	-	-	-	43,620	43,620
Totals, Feeding-CCI	-	31.0	31.0	-	$1,402,645	$1,426,600
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.2	5.2	2,923-3,505	208,308	212,412
Totals, Clothing-CCI	-	6.2	6.2	-	$255,420	$259,524
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	133,714	139,384
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	-	9.0	9.0	8,528-11,181	1,196,338	1,208,524
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,132
Pharmacist I	-	3.0	3.0	5,059-5,748	194,544	204,264
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	141,360	144,568
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	68,076	71,244
Registered Nurse, CF	-	39.4	39.4	4,609-5,914	2,928,810	3,009,566
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	136,458	136,560
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,623	57,357
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	42.0	42.0	3,876-5,391	2,556,251	2,618,843
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	45,036	47,292
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	47,712	47,712
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	2.0	2.0	2,873-3,798	85,756	87,764
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	78,744	80,105
Health Recd Techn II - Spec	-	1.0	1.0	2,757-3,353	37,767	39,526
Medical - Secty	-	1.0	1.0	2,704-3,285	32,448	34,068
Ofc Techn - Typing	-	10.1	10.1	2,510-3,050	354,389	362,176
Pharmacy Techn	-	4.7	4.7	2,465-2,998	162,801	165,540
Health Recd Techn I	-	10.0	10.0	2,465-2,998	321,727	331,627
Medical Transcriber	-	1.0	1.0	2,419-2,941	32,160	33,768

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst - Typing	-	3.5	3.5	2,172-2,641	96,254	101,072
Lab Asst	-	2.0	2.0	2,012-2,623	56,167	58,961
Temporary Help	-	0.2	0.2	-	13,478	13,478
Overtime	-	-	-	-	114,521	114,521
Totals, Medical Svcs-CCI	-	145.9	145.9	-	$9,300,026	$9,530,788
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	128,784	128,784
Dentist, CF	-	8.0	8.0	6,553-10,147	853,398	862,198
Dental Lab Techn	-	1.0	1.0	3,192-4,246	44,628	46,860
Ofc Techn - Typing	-	-	3.0	2,510-3,050	-	94,878
Dental Asst, CF	-	8.0	8.0	2,250-2,955	239,288	240,920
Totals, Dental Svcs-CCI	-	18.0	21.0	-	$1,266,098	$1,373,640
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	80,640	80,640
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	3.0	3.0	5,060-5,060	182,160	188,232
Stationary Engr, CF	-	16.8	16.8	5,060-5,060	1,022,520	1,032,059
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	56,640	59,472
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	177,217	179,666
Plumber III, CF	-	2.0	2.0	4,310-4,734	114,814	114,816
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	-	5.0	5.0	4,113-4,520	274,800	274,800
Electrician II, CF	-	6.0	6.0	4,113-4,520	325,440	325,440
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	2.0	2.0	4,113-4,520	108,480	108,480
Maint Mechanic, CF	-	11.6	11.6	3,931-4,318	588,991	595,129
Painter II, CF	-	3.0	3.0	3,926-4,310	152,700	155,160
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	349,335	349,335
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Glazier, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Mason, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	-	3.0	3.0	3,345-4,024	148,944	149,145
Lead Groundskeeper I, CF	-	2.0	2.0	3,268-3,926	86,160	90,444
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39,240	41,196
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	39,240	41,196
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	189,348	194,608
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	41,040	41,040
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,545	47,492
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	33,336	33,336
Totals, Facilities Operations-CCI	-	85.4	85.4	-	$4,671,762	$4,715,858
Psychiatric Svcs:						
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	121,308	127,368
Staff Psychiatrist, CF	-	5.5	5.5	8,528-11,181	769,800	784,572
Sr Psychologist - Supvr, CF	-	4.0	4.0	5,341-6,807	327,168	333,949
Psychologist - Clinical, CF	-	20.8	20.8	4,498-5,904	1,323,432	1,374,173
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	44,760	46,992
Recr Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Psychiatric Techn - Safety	-	10.0	10.0	2,748-3,612	402,972	409,567

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	233,201	239,491
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	110,290	115,808
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,415-1,415	16,980	17,832
Overtime	-	-	-	-	1,706	1,706
Totals, Psychiatric Svcs-CCI	-	56.3	56.3	-	$3,428,969	$3,530,754
Classification Svcs:						
Facility Capt, CI	-	1.0	1.0	7,223-7,963	95,556	95,556
Corr Counselor III	-	2.0	2.0	6,402-7,784	193,672	193,672
Corr Counselor II - Supvr	-	8.0	8.0	6,301-7,655	745,583	751,845
Corr Counselor II - Spec	-	5.0	5.0	6,161-7,483	493,848	493,848
Corr Counselor I	-	43.5	43.5	4,637-6,526	3,615,564	3,635,441
Overtime	-	-	-	-	52,285	52,285
Totals, Classification Svcs-CCI	-	59.5	59.5	-	$5,196,508	$5,222,647
Records:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	89,181	93,350
Corr Case Recds Mgr	-	3.0	3.0	4,547-5,481	197,316	197,316
Corr Case Recds Supvr	-	6.0	6.0	3,959-4,761	327,758	334,644
Corr Case Recds Analyst	-	19.0	19.0	2,632-4,155	805,099	824,708
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	125,027	131,280
Prog Techn II	-	4.0	4.0	2,465-2,998	140,804	142,450
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	68,707	70,440
Ofc Asst - Typing	-	42.1	42.1	2,172-2,641	1,171,755	1,225,516
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	55,780	57,090
Overtime	-	-	-	-	14,538	14,538
Totals, Records-CCI	-	83.1	83.1	-	$2,995,965	$3,091,332
Inmates Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	120,802	122,631
Totals, Inmate Activities-CCI	-	4.0	4.0	-	$189,730	$191,559
Religion:						
Protestant Chaplain	-	2.0	2.0	3,639-4,548	116,952	116,952
Catholic Chaplain	-	1.0	1.0	3,639-4,548	51,280	53,652
Native American Spiritual Lead	-	1.5	1.5	3,639-4,548	65,502	68,778
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-CCI	-	5.5	5.5	-	$292,210	$297,858
Totals, Inmate Support-CCI	-	494.9	497.9	-	$28,999,333	$29,640,560
Inmate Employment and Training-CCI						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	3.0	3.0	4,950-6,319	220,476	223,848
Reentry Program Instructor, CDC	-	17.0	17.0	4,102-5,744	1,156,893	1,157,568
Sr Librarian	-	2.0	2.0	4,029-5,140	120,896	123,360
Librarian, CF	-	3.0	3.0	3,668-4,682	139,018	145,037
Teacher, High School Educ, CF	-	8.0	8.0	3,574-5,744	496,172	499,452
Teacher, Elementary Educ, CF	-	18.0	18.0	3,574-5,744	1,125,416	1,146,350
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	50,952	50,952
Library Tech Asst - Safety	-	1.0	1.0	2,589-3,148	31,068	32,621
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,630	35,304
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,263	28,626
Teaching Asst	-	1.0	1.0	2,160-2,626	31,512	31,512
Overtime	-	-	-	-	4,516	4,516
Totals, Academic Education-CCI	-	58.0	58.0	-	$3,596,932	$3,638,266

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	74,964	75,828
Voc Instructor-Bldg Maint	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,714	68,928
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Auto Mechanics	-	2.0	2.0	3,574-5,744	137,856	137,856
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,140	38,880
Totals, Vocational Education-CCI	-	17.0	17.0	-	$1,113,086	$1,121,160
Totals, Inmate Employment and Training-CCI	-	75.0	75.0	-	$4,710,018	$4,759,426
Administrative Svcs-CCI						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	207,144	212,028
Corr Administrator, DOC	-	5.0	5.0	7,757-8,553	487,644	501,612
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	85,416	85,416
Corr Lieut	-	2.0	2.0	5,601-6,806	171,005	171,005
Bus Mgr II	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	52,884	55,528
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Supvr	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst [1]	-	2.0	2.0	4,111-4,997	104,304	109,519
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	47,772	49,995
Pers Supvr II	-	1.0	1.0	3,761-4,571	45,132	47,389
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Lead Automobile Mechanic, CF	-	1.0	1.0	3,577-3,926	42,924	45,072
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	90,876	92,928
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,720	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	3.0	3.0	3,268-3,926	140,408	141,274
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	12.0	12.0	2,923-3,505	473,337	485,833
Asst Info Systems Analyst	-	2.0	2.0	2,902-4,363	104,700	104,712
Staff Svcs Analyst - Gen	-	6.0	6.0	2,632-4,155	275,623	282,853
Ofc Techn - Typing	-	15.0	15.0	2,510-3,050	505,813	528,495
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Personnel Specialist	-	10.0	10.0	2,431-3,800	417,972	424,950
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst - Typing	-	11.5	11.5	2,172-2,641	341,076	351,771
Overtime	-	-	-	-	160,207	160,207
Totals, General Administration-CCI	-	92.5	92.5	-	$4,613,629	$4,709,979

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Trust:						
Acctg Techn	-	3.0	3.0	2,465-2,998	98,114	99,590
Acct Clk II	-	4.0	4.0	2,209-2,687	126,404	128,702
Totals, Inmate Trust-CCI	-	7.0	7.0	-	$224,518	$228,292
Totals, Administrative Svcs-CCI	-	99.5	99.5	-	$4,838,147	$4,938,271
TOTALS, AUTHORIZED POSITIONS	-	1,931.9	1,942.7	-	$123,463,157	$126,239,890
Regular/Ongoing Positions	-	*1,929.3*	*1,940.1*	-	*121,437,271*	*124,214,004*
Temporary Help	-	*2.6*	*2.6*	-	*109,333*	*109,333*
Overtime	-	-	-	-	*1,916,553*	*1,916,553*
CALIFORNIA INSTITUTION FOR MEN (5310)						
Reception and Diagnosis-CIM						
Corr Administrator, DOC	-	1.0	1.0	$7,757-8,553	$104,196	$104,196
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor III	-	2.0	2.0	6,402-7,784	193,672	193,672
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	488,050	490,900
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	195,717	195,717
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	66,108	69,408
Corr Counselor I	-	31.0	31.0	4,637-6,526	2,659,247	2,667,607
Corr Case Recds Mgr	-	2.0	2.0	4,547-5,481	124,656	127,380
Corr Case Recds Supvr	-	3.0	3.0	3,959-4,761	180,036	180,036
Corr Case Recds Analyst	-	12.0	12.0	2,632-4,155	532,777	540,098
Sr Word Processing Techn	-	1.0	1.0	2,562-3,114	37,368	37,368
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	224,826	234,027
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,465-2,999	199,290	203,952
Ofc Asst - Typing	-	21.0	21.0	2,172-2,641	624,603	640,520
Word Processing Techn	-	6.0	6.0	2,172-2,780	186,696	189,450
Prog Techn I	-	2.0	2.0	2,130-2,780	61,423	64,296
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	54,060	55,200
Lab Asst	-	0.5	0.5	2,012-2,623	13,905	14,600
Asst Clerk	-	1.0	1.0	1,730-2,103	23,004	24,144
Totals, Reception and Diagnosis-CIM	-	106.5	106.5	-	$6,066,750	$6,129,687
Security-CIM						
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	205,272	205,272
Corr Capt	-	4.0	4.0	7,223-7,963	382,021	388,464
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	-	34.0	34.0	5,601-6,806	2,844,538	2,869,312
Corr Sgt	-	120.0	120.0	4,975-6,042	8,780,080	8,870,516
Corr Officer	-	966.8	967.8	3,477-5,661	64,853,817	65,978,307
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	39,234	41,196
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	33,108	34,764
Ofc Techn - Typing	-	3.8	3.8	2,510-3,050	128,154	132,734
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	131,060	132,428
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	89,404	90,768
Temporary Help	-	5.4	5.4	-	226,755	226,755
Overtime	-	-	-	-	1,976,547	1,976,547
Totals, Security-CIM	-	1,146.0	1,147.0	-	$79,787,106	$81,044,179
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	64,106	67,312
Asst Corr Food Mgr, DOC	-	2.0	2.0	4,023-4,806	110,076	113,530
Supvng Corr Cook, DOC	-	5.0	5.0	3,336-4,053	235,437	239,904
Auto Equipt Opr I, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Materials & Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvng Cook I	-	28.9	29.3	2,709-3,637	1,162,144	1,196,556
Temporary Help	-	0.3	0.3	-	11,519	11,519
Overtime	-	-	-	-	35,307	35,307
Totals, Feeding-CIM	-	41.2	41.6	-	$1,784,789	$1,830,328
Clothing:						
Materials & Stores Supvr II	-	3.0	3.0	3,268-3,926	132,512	135,334
Materials & Stores Supvr I	-	4.0	4.0	2,923-3,505	154,272	157,776
Totals, Clothing-CIM	-	7.0	7.0	-	$286,784	$293,110
Medical Svcs:						
Chief Medical Ofcr	-	1.0	1.0	10,201-11,692	122,412	128,532
Chief Deputy-Clinical	-	1.0	1.0	10,201-11,865	132,396	139,020
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	140,760	140,760
Physician & Surgeon, CF	-	15.5	15.5	8,528-11,181	1,955,059	1,985,183
Corr Health Svcs Administrator II, CF	-	2.0	2.0	6,034-6,651	159,624	159,624
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	70,008	73,500
Nurse Instructor	-	1.0	1.0	5,086-6,517	73,938	74,136
Pharmacist I	-	8.0	8.0	5,059-5,748	614,880	618,120
Surgical Nurse II, CF	-	1.0	1.0	5,015-6,456	79,872	79,872
Public Health Nurse II	-	1.0	1.0	5,000-6,495	76,116	76,116
Sr Medical Tech Asst, CF	-	6.0	6.0	4,975-6,042	436,933	440,233
Corr Health Svcs Administrator I, CF	-	1.0	1.0	4,963-5,988	65,712	68,988
Supvng Registered Nurse II, CF	-	4.0	4.0	4,843-5,833	297,794	299,184
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Surgical Nurse I, CF	-	3.0	3.0	4,634-5,934	198,792	201,960
Registered Nurse, CF	-	87.8	87.8	4,609-5,914	5,942,047	6,054,323
Public Health Nurse I	-	0.4	0.4	4,593-5,952	25,308	26,568
Health Prog- Spec I	-	1.0	1.0	4,516-5,489	60,030	63,032
Supvng Registered Nurse I, CF	-	6.0	6.0	4,392-5,290	423,373	426,396
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	57,180	60,036
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,384
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	55,092	57,852
Medical Tech Asst, CF	-	87.3	87.4	3,876-5,391	5,695,676	5,781,750
Clinical Lab Technologist, CF	-	3.0	3.0	3,753-4,770	155,400	157,956
Supvng Corr Cook, DOC	-	1.0	1.0	3,336-4,053	48,636	48,636
Medical Recd Director	-	2.0	2.0	3,310-4,449	93,120	97,752
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	47,712	47,712
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	3.0	3.0	2,873-3,798	123,840	125,832
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	71,920	75,522
Health Recd Techn II - Spec	-	1.0	1.0	2,757-3,353	40,236	40,236
Supvng Cook I	-	2.0	2.0	2,709-3,637	83,640	83,640
Medical-Secty	-	1.0	1.0	2,704-3,285	39,092	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,795	48,852
Ofc Techn- Typing	-	15.4	15.4	2,510-3,050	517,164	538,283
Cook II, CF	-	6.0	6.0	2,485-3,021	231,192	231,192
Pharmacy Techn [1]	-	10.5	10.5	2,465-2,998	360,909	367,246
Health Recd Techn I	-	6.5	6.5	2,465-2,998	217,101	224,343
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	99,861	104,667
Medical Transcriber	-	4.3	4.3	2,419-2,941	137,964	143,100
Ofc Asst - Typing	-	19.7	19.7	2,172-2,641	592,352	602,952
Janitor Supvr I, CF	-	2.0	2.0	2,104-2,557	65,928	65,928
Lab Asst	-	2.0	2.0	2,012-2,623	59,292	60,672
Temporary Help	-	1.7	1.7	-	76,379	76,379
Overtime	-	-	-	-	151,975	151,975
Totals, Medical Svcs-CIM	-	323.1	323.2	-	$20,194,118	$20,540,824

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	7.0	7.0	6,553-10,147	780,592	790,663
Dental Lab Techn	-	1.0	1.0	3,192-4,246	50,952	50,952
Ofc Techn - Typing	-	0.0	4.0	2,510-3,050	-	133,440
Dental Asst, CF	-	7.0	7.0	2,250-2,955	239,243	242,733
Totals, Dental Svcs-CIM	-	16.0	20.0	-	$1,193,835	$1,340,836
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,440	79,440
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	75,495	76,848
Water and Sewage Plant Supvr	-	4.0	4.0	5,060-5,060	242,880	242,880
Stationary Engr, CF	-	10.1	10.3	5,060-5,060	613,272	635,436
Corr Plant Supvr	-	2.0	2.0	4,720-5,698	136,752	136,752
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	-	2.0	2.0	4,311-4,734	113,616	113,616
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	115,200	117,984
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	-	4.0	4.0	4,113-4,520	216,960	216,960
Electrician II, CF	-	4.0	4.0	4,113-4,520	211,944	217,104
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	13.0	13.0	3,931-4,318	659,290	674,537
Plumber I, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	-	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	-	2.0	2.0	3,926-4,310	98,832	103,776
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	357,248	357,248
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	-	2.0	2.0	3,749-4,113	93,684	97,296
Carpenter I, CF	-	1.0	1.0	3,749-4,113	48,471	49,356
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,732	51,732
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	88,008	90,156
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	88,440	92,856
Bldg Maint Worker, CF	-	2.0	2.0	3,268-3,577	80,292	84,300
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	46,368	47,112
Lead Groundskeeper I, CF	-	3.0	3.0	3,268-3,926	133,440	137,760
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	39,240	41,196
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	38,568	40,500
Lead Groundskeeper, CF	-	2.0	2.0	2,851-3,420	82,080	82,080
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	37,428	37,428
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,356	38,880
Word Processing Techn	-	1.0	1.0	2,172-2,780	31,692	31,692
Temporary Help	-	1.2	1.2	-	61,992	61,992
Overtime	-	-	-	-	1,947	1,947
Totals, Facilities Operations-CIM	-	86.3	86.5	-	$4,660,435	$4,736,632
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	173,904	173,904
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	169,764	169,764
Staff Psychiatrist, CF	-	12.0	12.0	8,528-11,181	1,731,156	1,754,772
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist - Supvr, CF	-	3.0	3.0	5,341-6,807	251,700	254,904
Sr Psychologist - Spec, CF	-	1.0	1.0	4,938-6,483	68,532	71,952

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Registered Nurse, CF	-	9.7	9.7	4,609-5,914	638,566	643,930
Psychologist-Clinical, CF	-	24.9	24.9	4,498-5,904	1,785,583	1,808,113
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	73,080	73,080
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	3,750-4,558	61,896	61,896
Psychiatric Soc Worker, CF	-	7.0	7.0	3,321-4,139	394,836	397,140
Recr Therapist	-	3.0	3.0	2,891-3,599	129,768	131,508
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	36,684	38,520
Psychiatric Techn - Safety	-	5.9	5.9	2,748-3,612	230,160	237,336
Ofc Techn - Typing	-	5.3	5.3	2,510-3,050	176,283	183,247
Medical Transcriber	-	1.5	1.5	2,419-2,941	52,938	52,938
Ofc Asst - Typing	-	3.2	3.2	2,172-2,641	93,436	94,939
Overtime	-	-	-	-	7,841	7,841
Totals, Psychiatric Svcs-CIM	-	82.5	82.5	-	$6,175,835	$6,255,492
Classification Svcs:						
Corr Counselor III	-	2.0	2.0	6,402-7,784	197,408	197,408
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	377,775	381,963
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	62,688
Corr Counselor I	-	25.5	25.5	4,637-6,526	2,174,958	2,179,985
Overtime	-	-	-	-	3,873	3,873
Totals, Classification Svcs-CIM	-	32.5	32.5	-	$2,813,714	$2,825,917
Records:						
Corr Counselor II - Supvr	-	2.0	2.0	6,301-7,655	175,384	182,263
Corr Case Recds Mgr	-	2.0	2.0	4,547-5,481	140,184	140,184
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	-	13.0	13.0	2,632-4,155	592,629	598,985
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	168,805	171,853
Prog Techn II	-	4.0	4.0	2,465-2,998	135,799	137,275
Ofc Svcs Supvr I - Typing	-	10.0	10.0	2,465-2,999	340,537	351,830
Ofc Asst - Typing	-	26.3	26.3	2,172-2,641	762,896	784,268
Prog Techn I	-	3.0	3.0	2,130-2,780	100,017	100,080
Ofc Asst - Gen	-	6.0	6.0	2,130-2,588	173,814	176,300
Overtime	-	-	-	-	7,451	7,451
Totals, Records-CIM	-	72.3	72.3	-	$2,654,648	$2,707,621
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CIM	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	2.0	2.0	3,639-4,548	116,952	116,952
Jewish Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	2.0	2.0	3,639-4,548	107,604	110,052
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-CIM	-	6.0	6.0	-	$341,508	$343,956
Totals, Inmate Support-CIM	-	667.9	672.6	-	$40,174,594	$40,943,644
Inmate Employment and Training-CIM						
Academic Education:						
Supvr of Corr Educ Progs	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	7.0	7.0	4,950-6,319	481,548	501,780
Reentry Program Instructor, CDC	-	19.0	19.0	4,102-5,744	1,248,747	1,260,264
Sr Librarian	-	4.0	4.0	4,029-5,140	246,720	246,720
Teacher, High School Educ, CF	-	46.0	46.0	3,574-5,744	2,603,447	2,718,736
Teacher, Elementary Educ, CF	-	7.8	7.8	3,574-5,744	468,830	482,251
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	145,440	147,108

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Teaching Asst	-	3.0	3.0	2,160-2,626	92,304	95,184
Overtime	-	-	-	-	5,808	5,808
Totals, Academic Education-CIM	-	93.8	93.8	-	$5,462,680	$5,627,687
Vocational Education:						
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Mech Drawing	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	62,616	62,616
Totals, Vocational Education-CIM	-	5.0	5.0	-	$312,288	$317,880
Totals, Inmate Employment and Training-CIM	-	98.8	98.8	-	$5,774,968	$5,945,567
Administrative Svcs-CIM						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	218,712	218,712
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	310,260	311,028
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	85,416	85,416
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	262,632	269,964
Bus Mgr II	-	1.0	1.0	5,312-6,409	72,628	75,872
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Corr Counselor I	-	3.0	3.0	4,637-6,526	219,984	223,333
Instl Pers Ofcr II	-	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Ofcr II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	109,464	112,608
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	54,672	57,406
Assoc Govtl Prog Analyst [2]	-	3.0	3.0	4,111-4,997	169,260	174,725
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Acctg Ofcr- Supvr	-	1.0	1.0	3,589-4,363	47,712	50,100
Warehouse Mgr I, CF	-	1.0	1.0	3,578-4,311	51,732	51,732
Ofc Machine Svc Techn, Electronic	-	1.0	1.0	3,495-3,837	46,044	46,044
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	43,020	45,168
Bus Svc Ofcr I - Spec	-	1.0	1.0	3,418-4,155	49,860	49,860
Senior Personnel Specialist	-	1.0	1.0	3,418-4,155	48,420	49,860
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,720	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Exec Asst	-	2.0	2.0	3,072-3,734	84,819	87,684
Materials & Stores Supvr I	-	12.0	12.0	2,923-3,505	471,288	488,561
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	99,720	99,720
Corr Case Recds Analyst	-	1.0	1.0	2,632-4,155	40,728	42,756
Secty	-	2.0	2.0	2,510-3,051	73,224	73,224
Ofc Techn - Typing	-	12.0	12.0	2,510-3,050	415,833	424,648
Sr Acct Clk	-	1.0	1.0	2,465-2,998	29,580	31,056
Personnel Specialist	-	11.5	11.5	2,431-3,800	486,076	491,992
Personnel Techn I	-	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Asst- Typing	-	9.1	9.5	2,172-2,641	192,438	296,884
Telephone Opr	-	1.0	1.0	2,130-2,588	31,056	31,056
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	79,620	83,592
Temporary Help	-	0.5	0.5	-	27,818	27,818
Overtime	-	-	-	-	37,920	37,920
Totals, General Administration-CIM	-	93.1	93.5	-	$4,500,819	$4,679,622

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Trust:						
Sr Acct Clk	-	1.0	1.0	2,465-2,998	32,784	34,416
Acct Clk II	-	8.0	8.0	2,209-2,687	252,874	254,232
Totals, Inmate Trust-CIM	-	9.0	9.0	-	$285,658	$288,648
Totals, Administrative Svcs-CIM	-	102.1	102.5	-	$4,786,477	$4,968,270
TOTALS, AUTHORIZED POSITIONS	-	2,121.3	2,127.4	-	$136,589,895	$139,031,347
Regular/Ongoing Positions	-	*2,112.2*	*2,118.3*	-	*133,956,763*	*136,398,215*
Temporary Help	-	*9.1*	*9.1*	-	*404,463*	*404,463*
Overtime	-	-	-	-	*2,228,669*	*2,228,669*
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Reception and Diagnosis-CIW						
Facility Capt, CI	-	1.0	1.0	$7,223-7,963	$97,116	$97,116
Corr Counselor III	-	1.0	1.0	6,402-7,784	99,638	99,638
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	83,736	87,924
Corr Counselor I	-	5.0	5.0	4,637-6,526	391,525	398,293
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	59,074	61,272
Corr Case Recds Analyst	-	3.0	3.0	2,632-4,155	126,317	130,147
Ofc Techn- Typing	-	1.0	1.0	2,510-3,050	36,668	38,328
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	35,956	36,612
Ofc Asst- Typing	-	3.0	3.0	2,172-2,641	82,444	86,554
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst- Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Totals, Reception and Diagnosis-CIW	-	19.0	19.0	-	$1,076,890	$1,100,300
Security-CIW						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	103,416	103,416
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	-	20.6	20.6	5,601-6,806	1,726,347	1,738,567
Corr Sgt	-	44.9	44.9	4,975-6,042	3,298,985	3,333,192
Corr Officer	-	292.4	292.4	3,477-5,661	19,755,098	20,044,312
Ofc Techn- Typing	-	2.5	2.5	2,510-3,050	138,520	133,849
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Ofc Asst - Typing	-	4.7	4.7	2,172-2,641	140,493	142,764
Temporary Help	-	2.6	2.6	-	109,425	109,425
Overtime	-	-	-	-	707,194	707,194
Totals, Security-CIW	-	371.7	371.7	-	$26,206,494	$26,541,379
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	67,568	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	-	3.0	3.0	3,336-4,053	139,092	139,092
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	41,190	41,970
Supvng Cook I	-	10.5	10.5	2,709-3,637	420,925	423,734
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	-	7,961	7,961
Totals, Feeding-CIW	-	17.5	17.5	-	$768,380	$773,593
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Clothing-CIW	-	1.0	1.0	-	$47,112	$47,112
Medical Svcs:						
Chief Medical Ofcr	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	138,360
Physician & Surgeon, CF	-	6.0	6.0	8,528-11,181	775,140	787,020

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Health Svcs Administrator II, CF	-	1.0	1.0	6,034-6,651	79,212	79,812
Nurse Practitioner	-	2.0	2.0	5,845-7,412	163,752	163,752
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	67,212	70,572
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	63,432	66,600
Stationary Engr, CF	-	0.7	0.7	5,060-5,060	42,504	44,628
Pharmacist I	-	3.0	3.0	5,059-5,748	222,000	225,240
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	74,064	74,064
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Registered Nurse, CF	-	33.5	33.5	4,609-5,914	2,312,426	2,359,877
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,036	63,036
Supvng Registered Nurse I, CF	-	4.0	4.0	4,392-5,290	247,356	252,900
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,623	57,357
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	11.7	11.7	3,876-5,391	765,151	782,567
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maintenance Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	46,692	47,112
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist	-	1.0	1.0	2,873-3,798	40,032	42,024
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	80,520	80,520
Supvng Cook I	-	3.3	3.3	2,709-3,637	124,884	131,148
Medical-Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn - Typing	-	4.3	4.3	2,510-3,050	149,693	153,019
Pharmacy Techn [1]	-	2.0	2.0	2,465-2,998	59,160	71,952
Health Recd Techn I	-	5.0	5.0	2,465-2,998	167,395	172,235
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Medical Transcriber	-	1.0	1.0	2,419-2,941	32,160	33,768
Ofc Asst - Typing	-	6.0	6.0	2,172-2,641	182,992	185,353
Lab Asst	-	1.5	1.5	2,012-2,623	41,724	43,800
Temporary Help	-	1.4	1.4	-	62,899	62,899
Overtime	-	-	-	-	21,675	21,675
Totals, Medical Svcs-CIW	-	107.4	107.4	-	$6,738,442	$6,897,966
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	4.5	4.5	6,553-10,147	501,791	512,580
Ofc Techn - Typing	-	0.5	2.0	2,510-3,050	19,988	76,656
Dental Asst, CF	-	4.5	4.5	2,250-2,955	159,238	156,568
Totals, Dental Svcs-CIW	-	10.5	12.0	-	$804,065	$868,852
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,860	79,860
Stationary Engr, CF	-	11.3	11.3	5,060-5,060	686,136	689,172
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	-	2.0	2.0	4,113-4,520	108,480	108,480
Painter III, CF	-	1.0	1.0	4,113-4,520	49,356	51,828

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	2.0	2.0	3,931-4,318	103,632	103,632
Painter II, CF	-	1.0	1.0	3,926-4,310	49,134	51,588
Carpenter II, CF	-	0.9	0.9	3,926-4,311	46,548	46,548
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	280,754	280,754
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	44,220	46,428
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,172
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	-	4.0	4.0	2,851-3,420	159,302	162,624
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	88,272	88,272
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Temporary Help	-	0.2	0.2	-	10,332	10,332
Overtime	-	-	-	-	18,713	18,713
Totals, Facilities Operations-CIW	-	46.4	46.4	-	$2,559,663	$2,578,711
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	2.0	2.0	10,201-11,692	341,520	341,520
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	105,240	110,508
Staff Psychiatrist, CF	-	6.0	6.0	8,528-11,181	944,532	944,532
Sr Psychologist - Supvr, CF	-	2.0	2.0	5,341-6,807	185,216	186,408
Registered Nurse, CF	-	8.0	8.0	4,609-5,914	533,728	538,632
Psychologist-Clinical, CF	-	9.9	9.9	4,498-5,904	683,909	696,058
Medical Tech Asst, CF	-	1.8	1.8	3,876-5,391	109,810	108,100
Psychiatric Soc Worker, CF	-	4.6	4.6	3,321-4,139	262,130	263,548
Recr Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Psychiatric Techn - Safety	-	5.0	5.0	2,748-3,612	210,612	212,406
Ofc Techn- Typing	-	2.0	2.0	2,510-3,050	69,960	73,200
Medical Transcriber	-	2.0	2.0	2,419-2,941	70,584	70,584
Ofc Asst - Typing	-	3.5	3.5	2,172-2,641	99,669	107,471
Temporary Help	-	0.6	0.6	-	36,005	36,005
Overtime	-	-	-	-	2,764	2,764
Totals, Psychiatric Svcs-CIW	-	49.4	49.4	-	$3,694,619	$3,732,620
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	101,507	101,507
Corr Counselor II - Supvr	-	2.0	2.0	6,301-7,655	193,270	193,270
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,501	101,501
Corr Counselor I	-	9.5	9.5	4,637-6,526	809,714	813,966
Overtime	-	-	-	-	3,776	3,776
Totals, Classification Svcs-CIW	-	13.5	13.5	-	$1,209,768	$1,214,020
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	70,092	70,092
Corr Case Recds Analyst	-	4.0	4.0	2,632-4,155	186,360	187,992
Ofc Techn- Typing	-	5.5	5.5	2,510-3,050	195,692	198,932
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,440	36,612
Ofc Asst - Typing	-	7.5	7.5	2,172-2,641	216,204	219,984
Word Processing Techn	-	2.0	2.0	2,172-2,780	66,720	66,720
Overtime	-	-	-	-	1,923	1,923
Totals, Records-CIW	-	21.0	21.0	-	$773,431	$782,255

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CIW	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	-	1.0	1.0	3,639-4,548	165,392	51,576
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion-CIW	-	2.4	2.4	-	$238,678	$124,862
Totals, Inmate Support-CIW	-	270.1	271.6	-	$16,903,086	$17,088,919
Inmate Employment and Training-CIW						
Academic Education:						
Supvr of Corr Educ Progs	-	1.0	1.0	5,437-6,941	80,232	83,292
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Reentry Program Instructor, CDC	-	2.0	2.0	4,102-5,744	131,544	131,544
Sr Librarian	-	1.0	1.0	3,950-5,039	61,680	61,680
Teacher, High School Educ, CF	-	11.5	11.5	3,504-5,631	663,925	671,075
Teacher, Elementary Educ, CF	-	2.0	2.0	3,504-5,631	113,890	116,450
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Ofc Asst - Typing	-	1.0	1.0	2,130-2,641	31,254	32,820
Overtime	-	-	-	-	984	984
Totals, Academic Education-CIW	-	22.5	22.5	-	$1,332,077	$1,346,413
Vocational Education:						
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.3	0.3	-	13,851	13,851
Overtime	-	-	-	-	725	725
Totals, Vocational Education-CIW	-	4.3	4.3	-	$290,288	$290,288
Totals, Inmate Employment and Training-CIW	-	26.8	26.8	-	$1,622,365	$1,636,701
Administrative Svcs-CIW						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	102,792	107,928
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	208,392	208,392
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,501	101,501
Corr Lieut	-	1.0	1.0	5,601-6,806	57,744	57,744
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	68,558	69,048
Instl Pers Ofcr II	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	66,172	67,224
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Procurement & Svcs Ofcr I, CF	-	1.0	1.0	3,939-4,746	56,952	56,952
Warehouse Mgr I, CF	-	1.0	1.0	3,578-4,311	51,732	51,732
Bus Svc Ofcr I - Spec	-	1.0	1.0	3,418-4,155	49,848	49,860
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Executive Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	-	3.0	3.0	2,923-3,505	119,196	123,060

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	50,358	52,090
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	40,236	40,236
Laundry Supvr II, CF	-	1.0	1.0	2,818-3,427	33,816	35,508
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	79,143	82,596
Jr Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn - Typing	-	4.5	4.5	2,510-3,050	166,980	166,980
Acctg Techn	-	1.0	1.0	2,465-2,998	32,784	34,416
Sr Acct Clk	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Personnel Specialist	-	3.5	3.5	2,431-3,800	147,686	149,362
Personnel Techn I	-	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	53,432	56,104
Overtime	-	-	-	-	34,746	34,746
Totals, General Administration-CIW	-	44.0	44.0	-	$2,329,427	$2,356,066
Reimbursement Svcs:						
Temporary Help	-	0.6	0.6	-	24,746	24,746
Totals, Reimbursement Svcs-CIW	-	0.6	0.6	-	$24,746	$24,746
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	-	1.3	1.3	2,209-2,687	40,900	41,494
Totals, Inmate Trust-CIW	-	2.3	2.3	-	$76,876	$77,470
Totals, Administrative Svcs-CIW	-	46.9	46.9	-	$2,431,049	$2,458,282
TOTALS, AUTHORIZED POSITIONS	-	734.5	736.0	-	$48,239,884	$48,825,581
Regular/Ongoing Positions	-	*728.4*	*729.9*	-	*47,163,455*	*47,749,152*
Temporary Help	-	*6.1*	*6.1*	-	*275,968*	*275,968*
Overtime	-	-	-	-	*800,461*	*800,461*
CALIFORNIA MEDICAL FACILITY (5330)						
Security-CMF						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$311,028	$311,028
Corr Capt	-	1.0	1.0	7,223-7,963	96,186	97,116
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,986	101,986
Corr Lieut	-	26.4	26.4	5,601-6,806	2,205,714	2,232,626
Corr Sgt	-	71.1	71.1	4,975-6,042	5,087,026	5,173,915
Corr Officer	-	584.8	584.8	3,477-5,661	38,937,688	39,777,444
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	218,108	221,336
Ofc Asst - Typing	-	14.0	14.0	2,172-2,641	416,091	423,400
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	30,447	31,056
Temporary Help	-	4.6	4.6	-	191,710	191,710
Overtime	-	-	-	-	1,658,962	1,658,962
Totals, Security-CMF	-	713.9	713.9	-	$49,352,062	$50,317,695
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	56,988	57,672
Supvr Corr Cook, DOC	-	3.8	3.8	3,336-4,053	176,992	181,056
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	15.0	15.0	2,709-3,637	608,822	615,916
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	35,268	36,921
Overtime	-	-	-	-	9,198	9,198
Totals, Feeding-CMF	-	22.8	22.8	-	$998,256	$1,011,751

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Overtime	-	-	-	-	3,708	3,708
Totals, Clothing-CMF	-	1.0	1.0	-	$50,820	$50,820
Medical Svcs:						
Chief Medical Off	-	2.0	2.0	10,201-11,692	283,464	283,464
Chief Deputy - Clinical	-	1.0	1.0	10,201-11,865	150,060	150,060
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	121,308	127,368
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	160,572	160,572
Physician & Surgeon, CF	-	17.0	17.0	8,528-11,181	2,175,432	2,202,690
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Nurse Practitioner	-	2.0	2.0	5,845-7,412	159,096	167,040
Pharmacy Svcs Mgr	-	1.0	1.0	5,725-6,958	95,496	95,496
Pharmacist II	-	1.0	1.0	5,725-6,312	87,744	87,744
Corr Lieut	-	1.0	1.0	5,601-6,806	83,232	83,232
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	88,949	88,949
Supvng Registered Nurse III, CF	-	4.0	4.0	5,286-6,381	308,252	315,516
Nurse Instructor	-	1.0	1.0	5,086-6,517	74,136	74,136
Pharmacist I	-	7.0	7.0	5,059-5,748	502,320	515,280
Surgical Nurse II, CF	-	1.0	1.0	5,015-6,456	73,368	73,368
Public Health Nurse II	-	1.0	1.0	5,000-6,495	76,116	76,116
Sr Medical Tech Asst, CF	-	8.1	8.1	4,975-6,042	575,303	585,371
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	71,856	71,856
Hlth Planning Spec II	-	1.0	1.0	4,960-6,028	68,900	68,900
Supvng Registered Nurse II, CF	-	2.0	2.0	4,843-5,833	148,480	149,592
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,557	68,557
Surgical Nurse I, CF	-	2.0	2.0	4,634-5,934	141,300	141,300
Registered Nurse, CF	-	61.2	61.2	4,609-5,914	3,893,389	4,023,652
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Psychologist - Clinical, CF	-	3.0	3.0	4,498-5,904	216,540	219,738
Supvng Registered Nurse I, CF	-	5.0	5.0	4,392-5,290	310,666	319,548
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	88.8	88.8	3,876-5,391	5,458,542	5,571,387
Clinical Lab Technologist, CF	-	8.0	8.0	3,753-4,770	402,028	411,952
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Food Administrator I, CF	-	3.0	3.0	3,578-4,349	156,564	156,564
Respirator Care Supvr, CF	-	1.0	1.0	3,424-4,116	49,098	49,392
Supvr Corr Cook, DOC	-	1.0	1.0	3,336-4,053	48,636	48,636
Psychiatric Soc Worker, CF	-	7.0	7.0	3,321-4,139	340,236	351,456
Medical Recd Director	-	1.0	1.0	3,310-4,449	42,792	44,931
Sr Radiologic Technologist - Supvr	-	1.0	1.0	3,169-4,171	50,052	50,052
Occupational Therapist	-	1.0	1.0	3,028-3,960	51,420	51,420
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	45,037	47,284
Radiologic Technologist	-	3.0	3.0	2,873-3,798	123,840	125,832
Respiratory Care Practitioner	-	5.0	5.0	2,850-3,780	216,516	218,508
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	36,684	38,520
Psychiatric Techn - Safety	-	1.0	1.0	2,748-3,612	46,944	46,944
Supvng Cook I	-	4.0	4.0	2,709-3,637	166,930	167,274
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	37,518	39,045
Medical - Secty	-	3.0	3.0	2,704-3,285	112,440	114,120
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	87,785	89,465

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	13.0	13.0	2,510-3,050	433,227	447,658
Cook II, CF	-	11.0	11.0	2,485-3,021	410,256	415,176
Pharmacy Techn [1]	-	12.0	12.0	2,465-2,998	390,007	402,934
Health Recd Techn I	-	10.0	10.0	2,465-2,998	347,617	351,249
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	106,008	107,652
Janitor Supvr II, CF	-	1.0	1.0	2,343-2,850	36,720	36,720
Ofc Asst - Typing	-	14.0	14.0	2,172-2,641	413,412	423,329
Janitor Supvr I, CF	-	1.0	1.0	2,104-2,557	30,804	32,232
Hospital Aid, CF	-	8.2	8.2	2,049-2,491	242,471	244,293
Lab Asst	-	4.0	4.0	2,012-2,623	120,649	123,501
Janitor, CF	-	4.5	4.5	1,960-2,382	129,416	134,700
Temporary Help	-	7.9	7.9	-	354,931	354,931
Overtime	-	-	-	-	52,513	52,513
Totals, Medical Svcs-CMF	-	357.7	357.7	-	$21,076,937	$21,509,067
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	5.0	5.0	6,553-10,147	570,924	576,180
Dental Lab Techn	-	3.0	3.0	3,192-4,246	152,856	152,856
Ofc Techn - Typing	-	-	2.0	2,510-3,050	-	48,778
Dental Asst, CF	-	5.0	5.0	2,250-2,955	155,701	158,401
Totals, Dental Svcs-CMF	-	14.0	16.0	-	$1,002,529	$1,059,263
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	64,068	67,272
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	-	11.0	11.0	5,060-5,060	667,920	667,920
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Utility Shops Spec, CF	-	2.0	2.0	4,212-4,625	109,908	111,000
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	64,031	64,031
Plumber II, CF	-	2.0	2.0	4,113-4,520	103,596	106,068
Electrician II, CF	-	3.0	3.0	4,113-4,520	154,296	159,300
Maint Mechanic, CF	-	4.0	4.0	3,931-4,318	204,948	207,420
Painter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Carpenter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	289,655	289,655
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	40,140	42,144
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	37,428	39,300
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst- Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	-	18,553	18,553
Totals, Facilities Operations-CMF	-	46.0	46.0	-	$2,609,051	$2,628,755
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Sr Psychiatrist - Supvr, CF	-	2.0	2.0	8,770-11,447	333,144	333,144
Staff Psychiatrist, CF	-	11.5	11.5	8,528-11,181	1,608,381	1,633,763
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Chief Psychologist	-	1.0	1.0	5,884-7,509	98,577	99,693

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	83,232	83,232
Sr Psychologist - Supvr, CF	-	6.0	6.0	5,341-6,807	487,797	502,121
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Registered Nurse, CF	-	9.0	9.0	4,609-5,914	586,452	595,529
Psychologist - Clinical, CF	-	26.5	26.5	4,498-5,904	1,788,570	1,832,904
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	58,092	60,996
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	52,128	52,128
Supvng Psychiatric Soc Worker I, CF	-	2.0	2.0	3,750-4,558	119,346	121,860
Sr Occupational Therapist	-	1.0	1.0	3,473-4,552	58,524	58,524
Psychiatric Soc Worker, CF	-	18.0	18.0	3,321-4,139	861,367	888,822
Occupational Therapist	-	1.0	1.0	3,028-3,960	51,420	51,420
Recr Therapist	-	5.0	5.0	2,891-3,599	202,608	210,327
Psychiatric Techn - Safety	-	38.0	38.0	2,748-3,612	1,523,222	1,570,224
Medical - Secty	-	1.0	1.0	2,704-3,285	32,448	34,068
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	179,380	182,680
Health Recd Techn I	-	1.0	1.0	2,465-2,998	29,580	31,056
Ofc Svcs Supvr I - Typing	-	1.5	1.5	2,465-2,999	49,176	51,636
Medical Transcriber	-	3.0	3.0	2,419-2,941	93,348	98,016
Ofc Asst - Typing	-	6.0	6.0	2,172-2,641	176,308	180,330
Temporary Help	-	2.5	2.5	-	148,620	148,620
Overtime	-	-	-	-	6,486	6,486
Totals, Psychiatric Svcs-CMF	-	147.0	147.0	-	$8,978,822	$9,178,195
Classification Svcs:						
Facility Capt, CI	-	3.0	3.0	7,223-7,963	263,754	276,858
Corr Counselor III	-	1.0	1.0	6,402-7,784	101,507	101,507
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	384,776	386,540
Corr Counselor II - Spec	-	6.0	6.0	6,161-7,483	587,707	591,799
Corr Counselor I	-	26.0	26.0	4,637-6,526	2,192,140	2,211,918
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	10,851	10,851
Totals, Classification Svcs-CMF	-	41.0	41.0	-	$3,577,335	$3,616,073
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	-	8.0	8.0	2,632-4,155	390,202	394,020
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	206,146	209,419
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	73,224	73,224
Ofc Asst - Typing	-	16.9	16.9	2,172-2,641	480,838	498,397
Prog Techn I	-	1.0	1.0	2,130-2,780	29,961	31,244
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	26,199	27,509
Overtime	-	-	-	-	380	380
Totals, Records-CMF	-	37.9	37.9	-	$1,365,830	$1,393,073
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CMF	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	-	1.0	1.0	3,639-4,548	52,044	54,456
Totals, Religion-CMF	-	3.5	3.5	-	$190,830	$194,334
Totals, Inmate Support-CMF	-	671.9	673.9	-	$39,919,338	$40,710,259

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Employment and Training-CMF						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	74,268	77,976
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
TV Spec	-	1.0	1.0	4,111-4,997	57,116	57,116
Reentry Program Instructor, CDC	-	2.0	2.0	4,102-5,744	137,856	137,856
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	-	1.0	1.0	3,668-4,682	50,100	52,608
Teacher, High School Educ, CF	-	5.0	5.0	3,574-5,744	320,644	323,144
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	6.0	6.0	3,574-5,744	399,432	403,344
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst - Safety	-	1.0	1.0	2,589-3,148	34,428	36,144
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	29,652	31,020
Teaching Asst	-	2.0	2.0	2,160-2,626	65,847	65,847
Overtime	-	-	-	-	216	216
Totals, Academic Education-CMF	-	24.0	24.0	-	$1,430,847	$1,446,559
Vocational Education:						
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	47,867	57,440
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	-	5,020	5,020
Totals, Vocational Education-CMF	-	4.0	4.0	-	$246,651	$259,020
Totals, Inmate Employment and Training-CMF	-	28.0	28.0	-	$1,677,498	$1,705,579
Administrative Svcs-CMF						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	200,496	205,392
Corr Lieut	-	1.0	1.0	5,601-6,806	86,065	86,065
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	74,510	76,538
Corr Sgt	-	1.0	1.0	4,975-6,042	70,257	73,119
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst [2]	-	5.0	5.0	4,111-4,997	281,297	289,360
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	-	1.0	1.0	3,761-4,571	54,852	54,852
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	92,928	94,038
Exec Asst	-	1.0	1.0	3,072-3,734	43,788	44,704
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	207,609	209,925
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	46,795	49,137
Jr Staff Analyst- Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	285,545	291,035
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Personnel Specialist	-	9.0	9.0	2,431-3,800	375,168	376,632
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	89,722	91,436
Overtime	-	-	-	-	1,380	1,380
Totals, General Administration-CMF	-	51.0	51.0	-	$2,540,492	$2,576,921

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Reimbursement Svcs:						
Pharmacist I	-	1.0	1.0	5,059-5,748	64,848	68,088
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Overtime	-	-	-	-	36,413	36,413
Totals, Reimbursement Svcs-CMF	-	2.0	2.0	-	$158,669	$161,909
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	-	2.0	2.0	2,209-2,687	62,956	62,956
Totals, Inmate Trust-CMF	-	3.0	3.0	-	$98,932	$98,932
Totals, Administrative Svcs-CMF	-	56.0	56.0	-	$2,798,093	$2,837,762
TOTALS, AUTHORIZED POSITIONS	-	1,469.8	1,471.8	-	$93,746,991	$95,571,295
Regular/Ongoing Positions	-	*1,454.8*	*1,456.8*	-	*91,248,050*	*93,072,354*
Temporary Help	-	*15.0*	*15.0*	-	*695,261*	*695,261*
Overtime	-	-	-	-	*1,803,680*	*1,803,680*
CALIFORNIA STATE PRISON-SOLANO (5335)						
Security-SOL						
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	$8,149-8,983	$109,356	$109,356
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	312,588	312,588
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	388,464	388,464
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	93,420	93,420
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	99,615	99,615
Corr Lieut	-	29.6	29.6	5,601-6,806	2,446,495	2,482,560
Corr Sgt	-	68.8	70.1	4,975-6,042	4,979,305	5,140,593
Corr Officer	-	627.2	641.3	3,477-5,661	41,808,689	43,473,554
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	78,060	80,112
Ofc Techn - Typing	-	10.7	10.7	2,510-3,050	377,740	385,012
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst - Typing	-	6.2	8.0	2,172-2,641	181,949	240,286
Ofc Asst - Gen	-	4.0	4.0	2,130-2,588	117,435	120,189
Temporary Help	-	4.5	4.5	-	187,542	187,542
Overtime	-	-	-	-	1,675,631	1,675,631
Totals, Security-SOL	-	765.0	782.2	-	$52,989,417	$54,922,050
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	66,690	70,020
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	51,072	53,628
Supvr Corr Cook, DOC	-	5.0	5.0	3,336-4,053	234,109	236,976
Butcher-Meat Cutter II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	24.2	27.5	2,709-3,637	941,004	1,087,651
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	29,216	30,564
Temporary Help	-	0.2	0.2	-	7,253	7,253
Overtime	-	-	-	-	61,411	61,411
Totals, Feeding-SOL	-	33.4	36.7	-	$1,432,551	$1,589,299
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	42,286	44,404
Materials & Stores Supvr I	-	5.8	6.0	2,923-3,505	231,846	243,120
Totals, Clothing-SOL	-	6.8	7.0	-	$274,132	$287,524
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	138,360	138,360
Physician & Surgeon, CF	-	8.0	8.0	8,528-11,181	1,033,720	1,041,497
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	87,316	87,316
Pharmacist I	-	3.0	3.0	5,059-5,748	194,544	204,264
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	148,853	148,853
Supvng Registered Nurse II, CF	-	2.0	2.0	4,843-5,833	138,852	142,056
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	67,860	68,556
Registered Nurse, CF	-	34.7	38.2	4,609-5,914	2,305,336	2,600,947
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	120,984	123,619
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	30.4	30.4	3,876-5,391	1,789,820	1,830,681
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	48,474	50,892
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	44,189	46,400
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Recr Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Radiologic Technologist	-	1.4	1.4	2,873-3,798	57,912	58,716
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	66,216	69,527
Supvng Cook I	-	3.3	3.3	2,709-3,637	110,835	116,364
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	1.2	1.2	2,632-4,155	56,424	58,416
Ofc Techn - Typing	-	9.7	9.7	2,510-3,050	298,644	311,746
Pharmacy Techn [1]	-	5.8	5.8	2,465-2,998	179,655	188,626
Health Recd Techn I	-	7.2	7.2	2,465-2,998	231,471	240,173
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Medical Transcriber	-	2.7	2.7	2,419-2,941	84,640	87,107
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	82,258	86,372
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Temporary Help	-	1.0	1.0	-	44,928	44,928
Overtime	-	-	-	-	266,104	266,104
Totals, Medical Svcs-SOL	-	138.4	141.9	-	$8,428,611	$8,853,841
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	5.0	5.0	6,553-10,147	541,116	545,052
Ofc Techn - Typing	-	0.5	3.0	2,510-3,050	13,440	108,486
Dental Asst, CF	-	5.0	5.0	2,250-2,955	156,472	160,876
Totals, Dental Svcs-SOL	-	11.5	14.0	-	$834,076	$937,462
Facility Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	5.0	5.0	5,060-5,060	306,636	306,636
Stationary Engr, CF	-	8.3	9.0	5,060-5,060	503,976	546,480
Fire Svcs Trng Spec, CF	-	1.0	1.0	4,885-5,934	77,760	77,760
Corr Plant Supvr	-	0.2	0.0	4,720-5,698	12,502	-
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	55,560	56,808
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	59,208	59,208
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	-	4.8	5.0	4,113-4,520	252,272	267,576
Electrician II, CF	-	3.3	4.0	4,113-4,520	170,933	212,132
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	53,472	54,240

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Maint Mechanic, CF	-	8.4	10.0	3,931-4,318	424,100	512,801
Painter II, CF	-	2.1	3.0	3,926-4,310	106,078	152,908
Carpenter II, CF	-	3.0	3.0	3,926-4,310	147,316	151,964
Locksmith I, CF	-	3.0	3.0	3,749-4,113	143,072	147,360
Painter I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	52,320	52,320
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	40,140	42,144
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	93,296	94,162
Warehouse Worker, CF	-	0.5	-	2,923-3,196	19,233	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	57,804	60,573
Temporary Help	-	0.9	0.9	-	46,494	46,494
Overtime	-	-	-	-	1,455	1,455
Totals, Facilities Operations-SOL	-	59.5	62.9	-	$3,219,523	$3,438,917
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	-	5.0	5.0	8,528-11,181	729,414	738,282
Sr Psychologist - Supvr, CF	-	2.0	2.0	5,341-6,807	161,772	165,420
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	64,056	67,260
Registered Nurse, CF	-	3.0	3.0	4,609-5,914	198,096	201,252
Psychologist - Clinical, CF	-	11.1	11.1	4,498-5,904	728,839	764,380
Psychiatric Soc Worker, CF	-	5.0	5.0	3,321-4,139	255,216	259,452
Recr Therapist	-	1.5	1.5	2,891-3,599	68,382	68,382
Psychiatric Techn - Safety	-	3.0	3.0	2,748-3,612	129,432	131,209
Ofc Techn - Typing	-	7.5	7.5	2,510-3,050	254,997	262,130
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,480
Overtime	-	-	-	-	1,588	1,588
Totals, Psychiatric Svcs-SOL	-	41.1	41.1	-	$2,793,524	$2,862,539
Classification Svcs:						
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	470,220	472,612
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	193,831	193,831
Corr Counselor I	-	40.0	40.0	4,637-6,526	3,355,725	3,383,880
Overtime	-	-	-	-	209,084	209,084
Totals, Classification Svcs-SOL	-	47.0	47.0	-	$4,228,860	$4,259,407
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	96,836	96,836
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	95,844	95,844
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	3.0	3.0	3,959-4,761	165,332	169,956
Corr Case Recds Analyst	-	12.0	12.0	2,632-4,155	576,802	582,156
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	71,461	71,461
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	130,204	134,624
Ofc Asst - Typing	-	21.7	21.7	2,172-2,641	607,511	630,178
Word Processing Techn	-	6.0	6.0	2,172-2,780	195,172	197,757
Prog Techn I	-	2.0	2.0	2,130-2,780	63,128	64,686
Ofc Asst - Gen	-	7.0	7.0	2,130-2,588	195,152	201,813
Overtime	-	-	-	-	9,876	9,876
Totals, Records-SOL	-	60.7	60.7	-	$2,273,090	$2,320,959
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	$41,648	42,060
Totals, Inmate Activities-SOL	-	2.0	2.0	-	$110,576	$110,988

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	-	1.0	1.0	3,639-4,548	57,980	58,476
Native American Spiritual Lead	-	1.5	1.0	3,639-4,549	73,689	51,576
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-SOL	-	5.0	4.5	-	$270,455	$249,930
Totals, Inmate Support-SOL	-	405.4	417.8	-	$23,865,398	$24,910,866
Inmate Employment and Training-SOL						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	81,456	83,292
Supvr of Academic Instruction	-	4.0	4.0	4,950-6,319	270,468	280,188
Reentry Program Instructor, CDC	-	4.0	4.0	4,102-5,744	275,712	275,712
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	-	1.0	1.0	3,668-4,682	44,016	46,212
Teacher, High School Educ, CF	-	27.3	30.0	3,574-5,744	1,781,500	1,788,217
Teacher, Elementary Educ, CF	-	18.0	18.0	3,574-5,744	1,144,269	1,152,411
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	46,866	49,014
Ofc Techn - Typing	-	0.3	3.0	2,510-3,050	38,592	135,097
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	32,506	33,902
Temporary Help	-	1.2	1.2	-	55,152	55,152
Overtime	-	-	-	-	3,813	3,813
Totals, Academic Education-SOL	-	59.8	65.2	-	$3,836,030	$3,964,690
Vocational Education:						
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	135,228	138,204
Voc Instructor-Bldg Maint	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Office Technologists	-	3.0	3.0	3,574-5,744	207,400	207,984
Voc Instructor-Welding	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	118,152	120,612
Voc Instructor-Elec Work	-	2.0	2.0	3,574-5,744	131,544	131,544
Voc Instructor-Carpentry	-	2.0	2.0	3,574-5,744	111,816	117,408
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Auto Repair	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Eyewear	-	2.0	2.0	3,276-5,265	120,180	122,736
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	32,464	33,632
Temporary Help	-	1.6	1.6	-	73,536	73,536
Totals, Vocational Education-SOL	-	29.6	29.6	-	$1,849,940	$1,873,664
Totals, Inmate Employment and Training-SOL	-	89.4	94.8	-	$5,685,970	$5,838,354
Administrative Svcs-SOL						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	197,280	201,934
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,501	101,501
Corr Lieut	-	1.0	1.0	5,601-6,806	84,049	84,049
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,802	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	62,685
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Supvr	-	1.0	1.0	4,732-5,754	56,784	59,623

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	51,112	53,664
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	7.9	9.0	2,923-3,505	309,545	357,075
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	145,784	148,385
Ofc Techn - Typing	-	6.1	7.4	2,510-3,050	212,094	260,921
Sr Acct Clk	-	1.0	1.0	2,465-2,998	35,976	35,976
Personnel Specialist	-	8.5	8.5	2,431-3,800	367,804	371,786
Ofc Asst - Typing	-	7.8	8.4	2,172-2,641	217,478	243,217
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	-	1.2	1.2	-	57,024	57,024
Overtime	-	-	-	-	47,791	47,791
Totals, General Administration-SOL	-	56.5	59.5	-	$2,734,700	$2,878,255
Reimbursement Svcs:						
Supvng Cook I	-	1.0	1.0	2,709-3,639	32,508	34,133
Totals, Reimbursement Svcs-SOL	-	1.0	1.0	-	$32,508	$34,133
Inmate Trust:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	43,164	45,324
Acctg Techn	-	2.0	2.0	2,465-2,998	65,757	35,760
Acct Clk II	-	4.0	4.0	2,209-2,687	124,120	125,488
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Inmate Trust-SOL	-	8.0	8.0	-	$259,757	$234,624
Totals, Administrative Svcs-SOL	-	65.5	68.5	-	$3,026,965	$3,147,012
TOTALS, AUTHORIZED POSITIONS	-	1,325.3	1,363.3	-	$85,567,750	$88,818,282
Regular/Ongoing Positions	-	*1,314.7*	*1,352.7*	-	*82,819,068*	*86,069,600*
Temporary Help	-	*10.6*	*10.6*	-	*471,929*	*471,929*
Overtime	-	-	-	-	*2,276,753*	*2,276,753*
	CALIFORNIA MEN'S COLONY (5340)					
Security-CMC						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$312,396	$312,588
Corr Capt	-	2.0	2.0	7,223-7,963	192,672	192,672
Corr Lieut	-	46.7	46.7	5,601-6,806	3,898,631	3,933,856
Corr Sgt	-	99.2	99.2	4,975-6,042	7,330,472	7,380,248
Corr Officer	-	809.6	809.6	3,477-5,661	53,639,888	54,645,748
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	42,780	42,780
Ofc Techn - Typing	-	12.9	12.9	2,510-3,050	467,191	471,729
Ofc Asst - Typing	-	11.0	11.0	2,172-2,641	329,661	337,413
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	-	5.2	5.2	-	216,715	216,715
Overtime	-	-	-	-	1,909,924	1,909,924
Totals, Security-CMC	-	991.6	991.6	-	$68,371,386	$69,474,729
Inmate Support:						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	72,636	72,636
Asst Corr Food Mgr, DOC	-	2.0	2.0	4,023-4,806	109,170	111,746
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	185,940	187,944

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Baker II, CF	-	2.0	2.0	2,709-3,293	83,592	83,592
Supvng Cook I	-	24.1	24.1	2,709-3,637	992,346	997,077
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	42,312	42,312
Temporary Help	-	1.4	1.4	-	50,770	50,770
Overtime	-	-	-	-	40,845	40,845
Totals, Feeding-CMC	-	35.5	35.5	-	$1,577,611	$1,586,922
Clothing:						
Materials & Stores Supvr I	-	5.0	5.0	2,923-3,505	204,184	207,704
Totals, Clothing-CMC	-	5.0	5.0	-	$204,184	$207,704
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Deputy - Clinical	-	1.0	1.0	10,201-11,865	132,396	139,020
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	140,760	140,760
Physician & Surgeon, CF	-	16.5	16.5	8,528-11,181	2,160,604	2,171,625
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,262	79,812
Nurse - Anesthetist	-	1.0	1.0	5,864-7,436	79,800	83,796
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	85,148	86,172
Nurse Instructor	-	1.0	1.0	5,086-6,517	74,136	74,136
Pharmacist I	-	4.0	4.0	5,059-5,748	307,751	307,751
Surgical Nurse II, CF	-	1.0	1.0	5,015-6,456	73,368	73,368
Sr Medical Tech Asst, CF	-	5.0	5.0	4,975-6,042	362,364	365,664
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,532
Supvng Registered Nurse II, CF	-	2.0	2.0	4,843-5,833	146,358	146,358
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Surgical Nurse I, CF	-	5.0	5.0	4,634-5,934	338,460	338,460
Registered Nurse, CF	-	67.0	67.0	4,609-5,914	4,392,237	4,507,370
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	5.0	5.0	4,392-5,290	310,254	318,702
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,594	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	54.5	54.5	3,876-5,391	3,257,544	3,312,267
Clinical Lab Technologist, CF	-	2.0	2.0	3,753-4,770	98,480	100,799
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Psychiatric Soc Worker, CF	-	2.0	2.0	3,321-4,139	121,536	121,536
Medical Recd Director	-	1.0	1.0	3,310-4,449	46,560	48,876
Optometrist, CF	-	1.0	1.0	3,226-4,068	49,366	51,834
Clinical Dietician	-	1.5	1.5	3,102-3,861	60,390	62,250
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	47,712	47,712
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	38,022	38,352
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	1.0	1.0	2,873-3,798	45,576	45,576
Health Recd Techn II - Supvr	-	4.0	4.0	2,759-3,355	149,117	152,548
Supvng Cook I	-	2.0	2.0	2,709-3,637	83,640	83,640
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	80,176	82,038
Ofc Techn - Typing	-	12.5	12.5	2,510-3,050	387,767	406,353
Cook II, CF	-	4.0	4.0	2,485-3,021	154,128	154,128
Pharmacy Techn [1]	-	8.1	8.1	2,465-2,998	267,518	275,265
Health Recd Techn I	-	15.7	15.7	2,465-2,998	517,949	533,211

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Medical Transcriber	-	6.9	6.9	2,419-2,941	219,195	226,624
Ofc Asst - Typing	-	13.0	13.0	2,172-2,641	363,342	381,292
Lab Asst	-	2.0	2.0	2,012-2,623	56,226	57,468
Janitor, CF	-	1.0	1.0	1,960-2,382	30,864	30,864
Overtime	-	-	-	-	166,064	166,064
Totals, Medical Svcs-CMC	-	258.7	258.7	-	$15,622,560	$15,918,237
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	8.0	8.0	6,553-10,147	902,898	915,739
Dental Lab Techn	-	1.0	1.0	3,192-4,246	50,952	50,952
Ofc Techn - Typing	-	0.0	3.0	2,510-3,050	-	109,800
Dental Asst, CF	-	8.0	8.0	2,250-2,955	265,587	268,491
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Totals, Dental Svcs-CMC	-	19.0	22.0	-	$1,376,457	$1,502,002
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,440	79,440
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	8.0	8.0	5,060-5,060	491,832	491,832
Stationary Engr, CF	-	8.0	8.0	5,060-5,060	485,760	485,760
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Assoc Constrn Analyst	-	1.0	1.0	4,635-6,197	67,572	67,572
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	178,668	178,668
Steamfitter Supvr	-	1.0	1.0	4,310-4,734	58,008	58,008
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Utility Shops Spec, CF	-	1.0	1.0	4,212-4,625	54,708	55,500
Plumber II, CF	-	4.0	4.0	4,113-4,520	216,960	216,960
Electrician II, CF	-	7.0	7.0	4,113-4,520	369,912	374,856
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	11.0	11.0	3,931-4,318	565,332	567,696
Painter II, CF	-	4.0	4.0	3,926-4,310	202,272	204,624
Carpenter II, CF	-	5.0	5.0	3,926-4,310	253,992	256,344
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	286,737	286,737
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,720	51,720
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	48,288	48,288
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Lead Groundskeeper I, CF	-	2.0	2.0	3,268-3,926	86,328	90,648
Pest Control Tech, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	52,464	53,760
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	76,021	76,021
Overtime	-	-	-	-	29,097	29,097
Totals, Facilities Operations-CMC	-	77.0	77.0	-	$4,299,319	$4,319,491
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Sr Psychiatrist - Supvr, CF	-	2.0	2.0	8,770-11,447	336,336	336,336
Staff Psychiatrist, CF	-	19.5	19.5	8,528-11,181	3,116,682	3,120,696
Chief Psychologist	-	1.0	1.0	5,884-7,509	100,908	100,908
Sr Psychologist - Supvr, CF	-	4.0	4.0	5,341-6,807	328,171	335,333
Sr Psychologist - Spec, CF	-	4.0	4.0	4,938-6,483	303,726	307,341
Psychologist - Clinical, CF	-	26.5	26.5	4,498-5,904	1,800,656	1,846,415
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	3,750-4,558	61,896	61,896
Psychiatric Soc Worker, CF	-	11.0	11.0	3,321-4,139	590,280	595,500

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Recr Therapist	-	6.0	6.0	2,891-3,599	260,472	266,038
Psychiatric Techn - Safety	-	10.6	10.6	2,748-3,612	467,010	475,128
Ofc Techn - Typing	-	5.5	5.5	2,510-3,050	175,104	178,152
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	-	2,371	2,371
Totals, Psychiatric Svcs-CMC	-	93.1	93.1	-	$7,754,728	$7,837,230
Classification Svcs:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	6.0	6.0	7,223-7,963	581,136	581,136
Corr Counselor III	-	2.0	2.0	6,402-7,784	200,211	200,211
Corr Counselor II - Supvr	-	9.0	9.0	6,301-7,655	854,965	859,161
Corr Counselor II - Spec	-	5.0	5.0	6,161-7,483	457,597	460,273
Corr Counselor I	-	50.0	50.0	4,637-6,526	4,277,697	4,302,293
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst - Typing	-	3.5	3.5	2,172-2,641	110,589	111,905
Overtime	-	-	-	-	3,126	3,126
Totals, Classification Svcs-CMC	-	78.5	78.5	-	$6,684,342	$6,717,126
Records:						
Corr Case Recds Mgr	-	2.0	2.0	4,547-5,481	140,184	140,184
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	114,264	114,264
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	42,780	42,780
Corr Case Recds Analyst	-	17.0	17.0	2,632-4,155	786,516	792,401
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	-	2.0	2.0	2,465-2,998	71,694	71,952
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,465-2,999	211,614	216,382
Ofc Asst - Typing	-	43.9	43.9	2,172-2,641	1,256,233	1,298,203
Prog Techn I	-	1.0	1.0	2,130-2,780	31,775	31,775
Overtime	-	-	-	-	6,211	6,211
Totals, Records-CMC	-	75.9	75.9	-	$2,697,871	$2,750,752
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CMC	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Jewish Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Spiritual Leader - Intermittent	-	0.1	0.1	3,639-4,548	4,908	5,160
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Totals, Religion-CMC	-	4.1	4.1	-	$209,196	$213,816
Totals, Inmate Support-CMC	-	647.8	650.8	-	$40,495,196	$41,122,208
Inmate Employment and Training-CMC						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	3.0	3.0	4,950-6,319	181,696	190,794
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	388,116	390,576
Sr Librarian	-	2.0	2.0	4,029-5,140	123,360	123,360
Teacher, High School Educ, CF	-	14.0	14.0	3,574-5,744	892,967	926,313
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	56,988	59,832
Teacher, Elementary Educ, CF	-	11.0	11.0	3,574-5,744	718,094	738,633
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Library Tech Asst - Safety	-	0.6	0.6	2,589-3,148	22,666	22,666
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,068	37,141
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	38,532	38,532
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	66,439	66,439
Teaching Asst	-	1.0	1.0	2,160-2,626	33,672	33,672
Temporary Help	-	1.4	1.4	-	68,940	68,940
Overtime	-	-	-	-	3,063	3,063
Totals, Academic Education-CMC	-	46.0	46.0	-	$2,769,745	$2,838,105
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Office Technologists	-	2.0	2.0	3,574-5,744	125,100	138,432
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	57,440	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	50,864	53,404
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	32,467	32,467
Overtime	-	-	-	-	140	140
Totals, Vocational Education-CMC	-	13.0	13.0	-	$824,335	$851,695
Totals, Inmate Employment and Training-CMC	-	59.0	59.0	-	$3,594,080	$3,689,800
Administrative Svcs-CMC						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	212,148	217,284
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	196,500	201,156
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	85,416	85,416
Bus Mgr II	-	1.0	1.0	5,312-6,409	64,808	68,052
Corr Sgt	-	1.0	1.0	4,975-6,042	72,521	73,959
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	59,652	61,296
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	3.0	3.0	4,316-5,247	178,152	180,766
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst [2]	-	1.0	1.0	4,111-4,997	59,964	59,964
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	47,112	49,464
Heavy Equipt Mechanic, CF	-	3.0	3.0	3,837-4,212	148,332	150,636
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,390	99,720
Materials & Stores Supvr II	-	4.0	4.0	3,268-3,926	188,448	188,448
Auto Equipt Opr I, CF	-	3.0	3.0	3,119-3,420	115,932	117,793
Exec Asst	-	1.0	1.0	3,072-3,734	42,680	42,680
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	37,611	38,280
Materials and Stores Supvr I	-	7.0	7.0	2,923-3,505	281,036	284,568
Lab Techn Chemical Analysis	-	2.0	2.0	2,850-3,785	75,508	79,292
Staff Svcs Analyst - Gen	-	5.0	5.0	2,632-4,155	236,658	239,090
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	246,816	253,200
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Personnel Specialist	-	10.5	10.5	2,431-3,800	434,370	437,462
Mgmt Svcs Techn	-	2.0	2.0	2,331-3,201	76,400	76,824

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Personnel Techn I	-	1.5	1.5	2,250-3,201	57,618	57,618
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	117,591	120,263
Overtime	-	-	-	-	327,595	327,595
Totals, General Administration-CMC	-	77.0	77.0	-	$4,117,806	$4,168,842
Inmate Trust:						
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,352	52,356
Accountant I - Spec	-	1.0	1.0	2,682-3,259	32,184	33,792
Acctg Techn	-	5.0	5.0	2,465-2,998	174,222	175,734
Acct Clk II	-	1.0	1.0	2,209-2,687	27,623	29,005
Totals, Inmate Trust-CMC	-	8.0	8.0	-	$286,381	$290,887
Totals, Administrative Svcs-CMC	-	85.0	85.0	-	$4,404,187	$4,459,729
TOTALS, AUTHORIZED POSITIONS	-	1,783.4	1,786.4	-	$116,864,849	$118,746,466
Regular/Ongoing Positions	-	*1,775.4*	*1,778.4*	-	*114,039,988*	*115,921,605*
Temporary Help	-	*8.0*	*8.0*	-	*336,425*	*336,425*
Overtime	-	-	-	-	*2,488,436*	*2,488,436*
PLEASANT VALLEY STATE PRISON (5341)						
Security-PVSP						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$301,476	$306,132
Corr Capt	-	1.0	1.0	7,223-7,963	94,578	96,762
Facility Capt, CI	-	4.0	4.0	7,223-7,963	387,560	388,464
Corr Lieut	-	33.9	33.9	5,601-6,806	2,726,139	2,767,440
Corr Sgt	-	75.4	75.4	4,975-6,042	5,319,690	5,415,450
Corr Officer	-	712.9	720.0	3,477-5,661	47,182,684	48,908,122
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	287,297	294,236
Ofc Asst - Typing	-	9.7	10.0	2,172-2,641	315,931	327,549
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	58,012	59,361
Temporary Help	-	2.3	2.3	-	95,354	95,354
Overtime	-	-	-	-	962,945	962,945
Totals, Security-PVSP	-	852.2	859.6	-	$57,731,666	$59,621,815
Inmate Support-PVSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	51,072	53,628
Supvr Corr Cook, DOC	-	3.0	3.0	3,336-4,053	145,908	145,908
Materials and Stores Supvr I	-	5.6	5.6	2,923-3,505	222,680	227,502
Baker II, CF	-	1.0	1.0	2,709-3,293	39,919	39,919
Supvng Cook I	-	21.6	20.8	2,709-3,637	873,824	858,329
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,240	35,827
Temporary Help	-	0.4	0.4	-	14,756	14,756
Overtime	-	-	-	-	47,585	47,585
Totals, Feeding-PVSP	-	34.6	33.8	-	$1,499,176	$1,492,646
Clothing:						
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	4.7	5.0	2,923-3,505	194,696	211,821
Totals, Clothing-PVSP	-	6.7	7.0	-	$284,732	$301,857
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	131,364	137,928
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	6.0	6.0	8,528-11,181	763,721	772,974
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Nurse Practitioner	-	0.1	0.0	5,845-7,412	7,955	-
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Pharmacist I	-	3.0	3.0	5,059-5,748	235,728	235,728
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	138,612	141,912
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,020
Registered Nurse, CF	-	23.0	23.0	4,609-5,914	1,615,970	1,647,965
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	1.0	1.0	4,516-5,489	56,902	59,747
Supvng Registered Nurse I, CF	-	3.0	3.0	4,392-5,290	194,482	197,592
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	55,847	57,408
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	51,816	51,816
Medical Tech Asst, CF	-	39.0	39.0	3,876-5,391	2,428,254	2,494,453
Clinical Dietician	-	0.7	0.5	3,102-3,861	36,076	21,276
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	79,286	82,560
Radiologic Technologist	-	1.0	1.0	2,873-3,798	40,032	42,024
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	66,404	69,727
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	95,848	98,149
Ofc Techn - Typing	-	9.0	9.0	2,510-3,050	304,161	315,425
Pharmacy Techn [1]	-	3.5	3.5	2,465-2,998	113,385	117,252
Health Recd Techn I	-	4.0	4.0	2,465-2,998	124,248	128,652
Medical Transcriber	-	4.0	4.0	2,419-2,941	134,643	136,356
Ofc Asst - Typing	-	6.2	6.0	2,172-2,641	183,903	183,904
Lab Asst	-	2.0	2.0	2,012-2,623	59,483	60,881
Overtime	-	-	-	-	78,972	78,972
Totals, Medical Svcs-PVSP	-	123.5	123.0	-	$7,488,036	$7,636,521
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	4.0	4.0	6,553-10,147	457,866	462,470
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	30,108	84,156
Dental Asst, CF	-	3.9	3.9	2,250-2,955	132,808	133,359
Totals, Dental Svcs-PVSP	-	10.4	11.9	-	$746,458	$805,661
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	78,390	79,440
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,828	76,848
Water and Sewage Plant Supvr	-	3.0	3.0	5,060-5,060	185,196	185,196
Stationary Engr, CF	-	10.5	10.6	5,060-5,060	637,560	642,758
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	64,881	67,698
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	174,756	177,540
Plumber III, CF	-	1.0	1.0	4,310-4,734	51,720	54,312
Electrician III, CF	-	1.0	1.0	4,310-4,734	51,720	54,312
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	66,964	67,224
Plumber II, CF	-	6.0	6.0	4,113-4,520	317,284	322,214
Electrician II, CF	-	4.0	4.0	4,113-4,520	313,660	323,862
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	14.7	15.0	3,931-4,318	745,983	770,205
Painter II, CF	-	3.0	3.0	3,926-4,310	155,160	155,160
Carpenter II, CF	-	3.5	3.5	3,926-4,310	178,716	179,894
Fire Fighter, CF	-	7.0	7.0	3,876-5,391	448,706	453,357
Heavy Equipt Mechanic, CF	-	2.0	2.0	3,837-4,212	96,588	98,890
Locksmith I, CF	-	2.0	2.0	3,749-4,113	95,840	98,004
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	44,712	46,953
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	100,656	100,857

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	38,364	40,170
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	77,136	78,890
Lead Groundskeeper, CF	-	3.0	3.0	2,851-3,420	119,236	121,584
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	-	6,641	6,641
Totals, Facilities Operations-PVSP	-	83.7	84.1	-	$4,636,717	$4,713,673
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	131,364	137,928
Staff Psychiatrist, CF	-	3.0	3.0	8,528-11,181	354,768	372,504
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist, CF - Supvr	-	2.0	2.0	5,341-6,807	158,196	165,420
Registered Nurse, CF	-	2.5	2.5	4,609-5,914	138,270	145,184
Psychologist - Clinical, CF	-	13.5	13.5	4,498-5,904	945,932	961,194
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	52,704	55,339
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	56,868	56,868
Psychiatric Techn - Safety	-	5.5	5.5	2,748-3,612	220,052	227,884
Ofc Techn - Typing	-	4.5	4.5	2,510-3,050	158,634	161,364
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,936	28,284
Temporary Help	-	0.9	0.9	-	55,003	55,003
Overtime	-	-	-	-	5,264	5,264
Totals, Psychiatric Svcs-PVSP	-	36.9	36.9	-	$2,403,699	$2,471,944
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	99,638	99,638
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	464,404	468,584
Corr Counselor II - Spec	-	7.0	7.0	6,161-7,483	680,755	688,366
Corr Counselor I	-	32.7	32.7	4,637-6,526	2,617,896	2,659,103
Overtime	-	-	-	-	5,281	5,281
Totals, Classification Svcs-PVSP	-	45.7	45.7	-	$3,867,974	$3,920,972
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	54,536	56,772
Corr Case Recds Analyst	-	10.0	10.0	2,632-4,155	458,033	466,920
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	31,956	33,554
Prog Techn II	-	1.0	1.0	2,465-2,998	32,784	34,416
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	139,789	143,819
Ofc Asst - Typing	-	23.8	23.8	2,172-2,641	694,572	715,488
Word Processing Techn	-	4.5	4.5	2,172-2,780	139,860	142,996
Prog Techn I	-	2.0	2.0	2,130-2,780	57,977	59,291
Ofc Asst - Gen	-	0.5	0.5	2,130-2,588	13,100	13,755
Overtime	-	-	-	-	9,276	9,276
Totals, Records-PVSP	-	48.8	48.8	-	$1,697,655	$1,742,059
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-PVSP	-	2.0	2.0	-	$110,988	$110,988
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,456	56,988
Spiritual Leader - Intermittent	-	0.8	0.8	3,639-4,548	39,302	39,302
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-PVSP	-	3.8	3.8	-	$210,710	$213,242
Totals, Inmate Support-PVSP	-	396.1	397.0	-	$22,946,145	$23,409,563

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Employment and Training-PVSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	3.0	3.0	4,950-6,319	210,756	219,868
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	364,863	370,488
Librarian, CF	-	2.0	2.0	3,668-4,682	112,368	112,368
Teacher, High School Educ, CF	-	29.0	30.0	3,574-5,744	1,780,249	1,884,528
Teacher, Elementary Educ, CF	-	3.0	3.0	3,574-5,744	197,688	197,688
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	44,016	46,212
Library Tech Asst - Safety	-	2.7	3.0	2,589-3,148	102,416	114,462
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,408	34,968
Ofc Asst - Typing	-	4.7	5.0	2,172-2,641	140,692	156,164
Overtime	-	-	-	-	6,033	6,033
Totals, Academic Education-PVSP	-	53.4	55.0	-	$3,075,781	$3,226,071
Vocational Education:						
Supvr of Voc Instruction	-	2.7	2.7	4,950-6,319	193,236	195,315
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Installer/Taper	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Computer Related	-	2.0	2.0	3,574-5,744	118,152	120,612
Voc Instructor-Bldg Maint	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Office Technologists	-	4.0	4.0	3,574-5,744	257,443	259,973
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Electronics	-	4.0	4.0	3,574-5,744	262,692	265,488
Voc Instructor-Elec Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	65,562	68,046
Voc Instructor-Auto Repair	-	4.0	4.0	3,574-5,744	276,912	276,912
Totals, Vocational Education-PVSP	-	34.7	34.7	-	$2,330,365	$2,342,714
Totals, Inmate Employment and Training-PVSP	-	88.1	89.7	-	$5,406,146	$5,568,785
Administrative Svcs-PVSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	205,972	207,608
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	62,685
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	56,340	58,742
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	53,228	55,888
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,390	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	44,528	46,754
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Exec Asst	-	1.0	1.0	3,072-3,734	42,738	42,738
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	246,576	248,330
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Staff Svcs Analyst - Gen	-	6.0	6.0	2,632-4,155	280,759	291,177
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	284,460	292,820
Acctg Techn	-	1.3	1.0	2,465-2,998	45,809	35,973
Personnel Specialist	-	7.5	7.5	2,431-3,800	300,564	306,135
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	39,605	39,605
Info Systems Techn	-	1.0	1.0	2,317-3,326	38,682	39,768
Ofc Asst - Typing	-	10.7	11.0	2,172-2,641	322,631	337,582
Overtime	-	-	-	-	64,586	64,586
Totals, General Administration-PVSP	-	61.5	61.5	-	$2,940,173	$2,984,716
Inmate Trust:						
Acct Clk II	-	5.0	5.0	2,209-2,687	156,601	156,624
Totals, Inmate Trust-PVSP	-	5.0	5.0	-	$156,601	$156,624
Totals, Administrative Svcs-PVSP	-	66.5	66.5	-	$3,096,774	$3,141,340
TOTALS, AUTHORIZED POSITIONS	-	1,402.9	1,412.8	-	$89,180,731	$91,741,503
Regular/Ongoing Positions	-	*1,399.3*	*1,409.2*	-	*87,829,035*	*90,389,807*
Temporary Help	-	*3.6*	*3.6*	-	*165,113*	*165,113*
Overtime	-	-	-	-	*1,186,583*	*1,186,583*
	CENTINELA STATE PRISON (5342)					
Security-CEN						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$299,916	$304,572
Corr Capt	-	1.0	1.0	7,223-7,963	86,676	91,008
Facility Capt, CI	-	4.0	4.0	7,223-7,963	380,904	385,464
Corr Lieut	-	30.5	30.6	5,601-6,806	2,518,461	2,554,288
Corr Sgt	-	68.1	68.9	4,975-6,042	4,879,233	5,010,779
Locksmith I, CF	-	2.0	2.0	3,749-4,113	91,472	95,880
Corr Officer	-	644.5	660.1	3,477-5,661	44,672,688	46,904,196
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	141,341	145,793
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst - Typing	-	11.0	11.0	2,172-2,641	363,777	364,377
Ofc Asst - Gen	-	6.1	6.1	2,130-2,588	166,587	174,873
Temporary Help	-	3.0	3.0	-	122,982	122,982
Overtime	-	-	-	-	1,249,700	1,249,700
Totals, Security-CEN	-	778.2	794.7	-	$55,009,749	$57,439,924
Inmate Support-CEN						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	70,884	72,624
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,216	57,672
Supvr Corr Cook, DOC	-	5.0	5.0	3,336-4,053	237,102	239,232
Heavy Truck Driver, CF	-	4.6	4.6	3,268-3,577	190,152	198,432
Supvng Cook I	-	25.4	25.4	2,709-3,637	1,013,314	1,031,732
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	-	0.1	0.1	-	3,551	3,551
Overtime	-	-	-	-	27,651	27,651
Totals, Feeding-CEN	-	38.1	38.1	-	$1,633,842	$1,664,866
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	44,582	46,817
Materials and Stores Supvr I	-	4.1	5.0	2,923-3,505	163,101	203,118
Totals, Clothing-CEN	-	5.1	6.0	-	$207,683	$249,935

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	145,104	145,104
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	140,760	140,760
Physician & Surgeon, CF	-	6.0	6.0	8,528-11,181	762,425	776,968
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,132
Pharmacist I	-	2.2	3.0	5,059-5,748	134,390	195,574
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	144,390	146,718
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	74,796	74,796
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Registered Nurse, CF	-	23.2	24.2	4,609-5,914	1,898,516	2,026,380
Public Health Nurse I	-	2.0	2.0	4,593-5,952	126,504	129,260
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	126,202	129,276
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	32.0	32.0	3,876-5,391	1,896,603	1,952,410
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	47,568	49,944
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Recr Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	76,944	78,780
Supvng Cook I	-	3.0	3.0	2,709-3,637	106,896	112,224
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Ofc Techn - Typing	-	6.7	6.7	2,510-3,050	229,215	235,668
Pharmacy Techn [1]	-	3.9	3.9	2,465-2,998	125,266	129,632
Health Recd Techn I	-	3.5	3.5	2,465-2,998	111,204	116,748
Medical Transcriber	-	4.3	4.3	2,419-2,941	147,036	149,100
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	94,084	95,076
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	56,830	58,124
Lab Asst	-	2.0	2.0	2,012-2,623	59,292	60,672
Overtime	-	-	-	-	35,745	35,745
Totals, Medical Svcs-CEN	-	112.8	114.6	-	$7,033,378	$7,340,653
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	5.0	5.0	6,553-10,147	570,552	575,568
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	94,878
Dental Asst, CF	-	5.0	5.0	2,250-2,955	162,856	165,700
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Dental Svcs-CEN	-	13.5	15.0	-	$931,096	$993,514
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	80,219	80,219
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,836	76,848
Water and Sewage Plant Supvr	-	5.2	6.0	5,060-5,060	323,580	378,228
Stationary Engr, CF	-	8.9	8.9	5,060-5,060	540,408	543,146
Assoc Electronics Engr	-	1.0	1.0	4,868-5,913	71,186	71,186
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	56,808	56,808
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	6.0	6.0	4,113-4,520	325,440	325,440
Electrician II, CF	-	4.0	4.0	4,113-4,520	216,960	216,960
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	53,010	55,659
Maint Mechanic, CF	-	12.7	13.0	3,931-4,318	658,760	673,608
Painter II, CF	-	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	-	4.0	4.0	3,926-4,310	206,880	206,880
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	332,016	334,788
Heavy Equipt Mechanic, CF	-	0.1	1.0	3,837-4,212	4,835	50,712
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	86,028	88,080
Electronics Techn, CF	-	2.1	3.0	3,345-4,024	88,775	132,582
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	34,824	36,565
Lead Groundskeeper, CF	-	3.2	4.0	2,851-3,420	121,365	155,131
Ofc Asst - Typing	-	3.8	3.4	2,172-2,641	109,540	101,297
Word Processing Techn	-	1.0	1.0	2,172-2,780	35,640	35,640
Ofc Asst - Gen	-	0.3	1.0	2,130-2,588	6,383	27,509
Overtime	-	-	-	-	5,393	5,393
Totals, Facilities Operations-CEN	-	81.3	85.3	-	$4,372,902	$4,590,695
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	0.8	0.8	8,528-11,181	120,429	120,429
Registered Nurse, CF	-	3.0	3.0	4,609-5,914	191,321	196,857
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	60,748	63,604
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Recr Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Psychiatric Techn - Safety	-	4.6	4.6	2,748-3,612	186,233	191,175
Ofc Asst - Typing	-	1.5	1.5	2,172-2,641	46,033	46,033
Temporary Help	-	1.1	1.1	-	61,672	61,672
Overtime	-	-	-	-	10,591	10,591
Totals, Psychiatric Svcs-CEN	-	14.0	14.0	-	$784,247	$799,525
Classification Svcs:						
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	407,034	422,631
Corr Counselor I	-	29.7	29.7	4,637-6,526	2,388,772	2,416,659
Overtime	-	-	-	-	5,433	5,433
Totals, Classification Svcs-CEN	-	34.7	34.7	-	$2,801,239	$2,844,723
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	95,902	95,902
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	276,381	280,473
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	-	10.0	10.0	2,632-4,155	448,386	455,113
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	102,781	104,293
Prog Techn II	-	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	102,804	104,283
Ofc Asst - Typing	-	26.5	26.5	2,172-2,641	795,160	809,446
Word Processing Techn	-	2.0	2.0	2,172-2,780	66,085	66,720
Overtime	-	-	-	-	9,452	9,452
Totals, Records-CEN	-	51.5	51.5	-	$2,054,122	$2,082,853
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Totals, Inmate Activities-CEN	-	2.0	2.0	-	$104,004	$105,758

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	23,786	24,977
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,456	56,988
Native American Spiritual Lead	-	0.6	0.6	3,639-4,548	32,746	32,746
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-CEN	-	4.1	4.1	-	$227,940	$231,663
Totals, Inmate Support-CEN	-	357.1	365.3	-	$20,150,453	$20,904,185
Inmate Employment and Training-CEN						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	143,448	146,820
Reentry Program Instructor, CDC	-	2.0	2.0	4,102-5,744	131,544	131,544
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	-	11.5	11.5	3,574-5,744	636,264	657,733
Teacher, Elementary Educ, CF	-	13.3	13.3	3,574-5,744	882,577	883,318
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	46,440	48,756
Library Tech Asst - Safety	-	4.0	4.0	2,589-3,148	154,596	156,312
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Overtime	-	-	-	-	8,655	8,655
Totals, Academic Education-CEN	-	36.8	36.8	-	$2,178,616	$2,209,736
Vocational Education:						
Supvr of Voc Instruction	-	3.0	3.0	4,950-6,319	227,484	227,484
Voc Instructor-Installer/Taper	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Computer Related	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Bldg Maint	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Graphic Arts	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	63,184	66,343
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	51,696	54,281
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Mill & Cabinet Work	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Masonry	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Landscape Gardening	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Elec Work	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	62,616	65,747
Voc Instructor-Carpentry	-	2.0	2.0	3,574-5,744	124,600	127,632
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	62,013	62,616
Voc Instructor-Auto Repair	-	3.0	3.0	3,574-5,744	201,040	204,199
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,693	35,358
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	30,628	32,041
Overtime	-	-	-	-	2,020	2,020
Totals, Vocational Education-CEN	-	33.0	33.0	-	$2,069,678	$2,101,027
Totals, Inmate Employment and Training-CEN	-	69.8	69.8	-	$4,248,294	$4,310,763
Administrative Svcs-CEN						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	108,588	108,588
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	102,792	107,928
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	206,664	208,392
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	82,782	85,110
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	95,257	95,257
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	290,379	291,629

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	66,934	68,712
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	51,828	54,420
Assoc Info Systems Analyst - Supvr	-	0.1	1.0	4,316-5,247	5,744	60,253
Assoc Info Systems Analyst - Spec	-	1.2	2.0	4,316-5,247	68,854	117,346
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst [2]	-	4.0	4.0	4,111-4,997	219,185	226,754
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off - Supvr	-	1.1	2.0	3,589-4,363	49,450	97,008
Personnel Supvr I	-	2.0	2.0	3,418-4,155	97,270	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	5.0	5.0	3,268-3,577	209,364	214,620
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	132,798	131,410
Staff Svcs Analyst - Gen	-	3.2	4.0	2,632-4,155	134,692	173,184
Ofc Techn - Typing	-	9.4	9.4	2,510-3,050	335,834	339,692
Acctg Techn	-	1.0	1.0	2,465-2,998	33,856	34,267
Personnel Specialist	-	7.0	7.0	2,431-3,800	454,764	457,553
Ofc Asst - Typing	-	13.6	13.9	2,172-2,641	403,070	422,624
Ofc Asst - Gen	-	1.1	2.0	2,130-2,588	26,971	55,018
Overtime	-	-	-	-	44,484	44,484
Totals, General Administration-CEN	-	70.7	75.3	-	$3,635,092	$3,909,969
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	33,852	35,544
Acct Clk II	-	5.0	5.0	2,209-2,687	148,873	153,160
Totals, Inmate Trust-CEN	-	6.0	6.0	-	$182,725	$188,704
Totals, Administrative Svcs-CEN	-	76.7	81.3	-	$3,817,817	$4,098,673
TOTALS, AUTHORIZED POSITIONS	-	1,281.8	1,311.1	-	$83,226,313	$86,753,545
Regular/Ongoing Positions	-	*1,277.6*	*1,306.9*	-	*81,638,984*	*85,166,216*
Temporary Help	-	*4.2*	*4.2*	-	*188,205*	*188,205*
Overtime	-	-	-	-	*1,399,124*	*1,399,124*
CALIFORNIA STATE PRISON, SACRAMENTO (5344)						
Security-SAC						
Corr Capt	-	1.0	1.0	$7,223-7,963	$97,116	$97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	388,464	388,464
Corr Lieut	-	27.6	27.6	5,601-6,806	2,334,594	2,350,730
Corr Sgt	-	90.8	91.6	4,975-6,042	6,621,560	6,749,902
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Corr Officer	-	780.6	788.7	3,477-5,661	52,526,196	53,733,970
Ofc Techn - Typing	-	11.3	11.3	2,510-3,050	375,526	385,128
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	34,348	34,348
Ofc Asst - Gen	-	2.5	2.5	2,130-2,588	72,783	74,093
Temporary Help	-	0.3	0.3	-	11,860	11,860
Overtime	-	-	-	-	1,177,230	1,177,230
Totals, Security-SAC	-	920.1	929.0	-	$63,689,033	$65,052,197

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	72,636	72,636
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	189,331	191,506
Supvng Cook I	-	21.7	21.7	2,709-3,637	849,862	862,672
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	14,845	14,845
Totals, Feeding-SAC	-	28.7	28.7	-	$1,220,946	$1,235,931
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	122,553	124,620
Totals, Clothing-SAC	-	4.0	4.0	-	$169,665	$171,732
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	122,412	128,532
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	140,760	140,760
Physician & Surgeon, CF	-	6.0	6.0	8,528-11,181	758,244	769,207
Corr Counselor II - Spec	-	0.8	0.8	6,161-7,483	78,756	81,301
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,032
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	85,682	85,682
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	63,432	66,600
Pharmacist I	-	4.6	5.0	5,059-5,748	335,347	367,559
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	128,364	134,748
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,020
Registered Nurse, CF	-	31.0	35.0	4,609-5,914	2,006,239	2,278,628
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	2.0	2.0	4,516-5,489	114,228	119,938
Supvng Registered Nurse I, CF	-	1.2	2.0	4,392-5,290	92,299	136,560
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	34.3	34.3	3,876-5,391	2,078,526	2,124,708
Supvr Corr Cook, DOC	-	0.3	1.0	3,336-4,053	17,603	48,636
Bldg Maint Worker, CF	-	0.6	1.0	3,268-3,577	22,788	41,177
Materials & Stores Supvr II	-	0.6	1.0	3,268-3,926	21,950	41,177
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	45,446	45,446
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	70,848	74,388
Psychiatric Techn - Safety	-	0.6	0.6	2,748-3,612	19,786	20,776
Supvng Cook I	-	1.2	1.2	2,709-3,637	41,478	43,540
Medical - Secty	-	1.0	1.0	2,704-3,285	37,548	37,548
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	92,422	94,669
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	207,362	212,591
Pharmacy Techn	-	5.6	6.0	2,465-2,998	194,089	212,148
Health Recd Techn I	-	3.6	4.0	2,465-2,998	123,443	139,788
Medical Transcriber	-	1.6	2.0	2,419-2,941	49,780	64,096
Ofc Asst - Typing	-	4.8	6.0	2,172-2,641	120,073	162,141
Lab Asst	-	0.3	0.5	2,012-2,623	6,510	12,676
Overtime	-	-	-	-	34,234	34,234
Totals, Medical Svcs-SAC	-	122.1	131.4	-	$7,453,113	$8,069,246
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	5.0	5.0	6,553-10,147	538,790	542,738
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	22,068	75,713
Dental Asst, CF	-	5.0	5.0	2,250-2,955	164,580	165,930
Totals, Dental Svcs-SAC	-	12.5	14.0	-	$848,486	$907,429

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Facility Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	-	12.9	13.3	5,060-5,060	783,288	811,528
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	4.0	4.0	4,113-4,520	220,560	220,560
Electrician II, CF	-	3.0	3.0	4,113-4,520	157,836	160,308
Maint Mechanic, CF	-	9.4	9.4	3,931-4,318	486,144	487,133
Painter II, CF	-	3.0	3.0	3,926-4,310	150,552	152,904
Carpenter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	96,576	96,576
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Materials and Stores Supvr I	-	0.4	0.4	2,923-3,505	14,030	14,732
Lead Groundskeeper, CF	-	4.0	4.0	2,851-3,420	143,688	150,854
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	53,760	53,760
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,044	35,736
Overtime	-	-	-	-	1,556	1,556
Totals, Facilities Operations-SAC	-	50.7	51.1	-	$2,705,962	$2,749,575
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	-	12.4	13.0	8,528-11,181	1,850,536	1,938,031
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	96,787	96,787
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist, CF - Supvr	-	4.0	4.0	5,341-6,807	330,744	333,948
Sr Psychologist, CF - Spec	-	1.0	1.0	4,938-6,483	72,625	76,091
Supvng Registered Nurse II, CF	-	3.0	3.0	4,843-5,833	180,288	189,300
Registered Nurse, CF	-	20.0	20.0	4,609-5,914	1,348,285	1,357,793
Psychologist - Clinical, CF	-	26.8	28.0	4,498-5,904	1,791,514	1,911,506
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	42,384	44,503
Reentry Program Instructor, CDC	-	2.0	2.0	4,102-5,744	82,056	86,159
Psychiatric Soc Worker, CF	-	9.6	10.0	3,321-4,139	489,888	518,058
Sr Psychiatric Tech - Safety	-	2.0	2.0	3,080-4,101	103,368	103,368
Recr Therapist	-	5.0	5.0	2,891-3,599	220,944	222,684
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Psychiatric Techn - Safety	-	28.0	28.0	2,748-3,612	1,199,222	1,214,817
Ofc Techn - Typing	-	10.0	10.0	2,510-3,050	340,487	348,657
Medical Transcriber	-	3.0	3.0	2,419-2,941	98,010	102,864
Ofc Asst - Typing	-	2.4	2.4	2,172-2,641	66,720	70,051
Temporary Help	-	0.1	0.1	-	4,594	4,594
Overtime	-	-	-	-	5,162	5,162
Totals, Psychiatric Svcs-SAC	-	134.3	136.5	-	$8,636,286	$8,937,045
Classification Svcs:						
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	364,139	367,919
Corr Counselor II - Spec	-	1.1	1.1	6,161-7,483	105,278	108,207
Corr Counselor I	-	22.9	22.9	4,637-6,526	1,898,493	1,921,204
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	116,640	116,640
Overtime	-	-	-	-	26,828	26,828
Totals, Classification Svcs-SAC	-	31.0	31.0	-	$2,511,378	$2,540,798
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	98,704	98,704
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	203,002	203,002
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	108,317	110,594

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Case Recds Analyst	-	7.0	7.0	2,632-4,155	311,158	314,719
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	139,860	142,092
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	99,946	103,538
Ofc Asst - Typing	-	13.2	13.2	2,172-2,641	387,631	396,650
Prog Techn I	-	1.0	1.0	2,130-2,780	32,487	33,298
Ofc Asst - Gen	-	4.0	4.0	2,130-2,588	119,763	122,339
Overtime	-	-	-	-	2,232	2,232
Totals, Records-SAC	-	38.2	38.2	-	$1,568,872	$1,592,940
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Temporary Help	-	0.3	0.3	-	14,033	14,033
Totals, Religion-SAC	-	3.3	3.3	-	$174,653	$176,837
Totals, Inmate Support-SAC	-	424.8	438.2	-	$25,289,361	$26,381,533
Inmate Employment and Training-SAC						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	59,076	62,028
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	59,832	59,832
Teacher, High School Educ, CF	-	3.0	3.0	3,574-5,744	182,199	187,865
Teacher, Elementary Educ, CF	-	7.0	7.0	3,574-5,744	445,100	450,436
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst - Safety	-	2.0	2.0	2,589-3,148	80,112	80,112
Ofc Techn - Typing	-	1.2	1.2	2,510-3,050	42,624	42,925
Overtime	-	-	-	-	26,673	26,673
Totals, Academic Education-SAC	-	19.2	19.2	-	$1,168,848	$1,183,103
Vocational Education:						
Temporary Help	-	0.8	0.8	-	36,993	36,993
Totals, Vocational Education-SAC	-	0.8	0.8	-	$36,993	$36,993
Totals, Inmate Employment and Training-SAC	-	20.0	20.0	-	$1,205,841	$1,220,096
Administrative Svcs-SAC						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	5.0	5.0	7,757-8,553	514,524	519,408
Corr Counselor II - Spec	-	6.0	6.0	6,161-7,483	551,393	558,785
Corr Lieut	-	2.0	2.0	5,601-6,806	161,581	166,706
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst [1]	-	3.0	3.0	4,111-4,997	161,052	167,103
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	47,112	49,464
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	43,116	45,276
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	44,321	46,532
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Senior Pers Specialist	-	2.6	2.6	3,418-4,155	129,636	129,636
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	85,894	88,284

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	12.2	12.2	2,923-3,505	487,403	499,663
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	141,105	146,556
Secty	-	1.0	1.0	2,510-3,051	36,478	36,612
Ofc Techn - Typing	-	8.5	8.5	2,510-3,050	311,396	313,422
Sr Acct Clk	-	1.0	1.0	2,465-2,998	35,976	35,976
Personnel Specialist	-	7.0	7.0	2,431-3,800	301,917	302,588
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Telephone Opr	-	1.0	1.0	2,130-2,588	32,256	32,256
Totals, General Administration-SAC	-	71.3	71.3	-	$3,987,188	$4,040,295
Inmate Trust:						
Sr Acct Clk	-	2.0	2.0	2,465-2,998	68,172	68,534
Acct Clk II	-	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Inmate Trust-SAC	-	4.0	4.0	-	$129,596	$129,958
Totals, Administrative Svcs-SAC	-	75.3	75.3	-	$4,116,784	$4,170,253
TOTALS, AUTHORIZED POSITIONS	-	1,440.2	1,462.5	-	$94,301,019	$96,824,079
Regular/Ongoing Positions	-	*1,438.7*	*1,461.0*	-	*92,944,779*	*95,467,839*
Temporary Help	-	*1.5*	*1.5*	-	*67,480*	*67,480*
Overtime	-	- #	-	-	*1,288,760*	*1,288,760*
CALIFORNIA SATF AND STATE PRISON AT CORCORAN (5349)						
Security-SATF						
Corr Administrator, DOC	-	4.0	4.0	$7,757-8,553	$416,100	$416,784
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	6.0	6.0	7,223-7,963	577,787	582,317
Corr Lieut	-	43.3	43.3	5,601-6,806	3,577,090	3,614,349
Corr Sgt	-	86.7	86.7	4,975-6,042	6,314,093	6,376,376
Corr Officer	-	929.4	917.6	3,477-5,661	61,390,680	61,941,615
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Ofc Techn - Typing	-	8.8	8.8	2,510-3,050	310,119	318,086
Ofc Asst - Typing	-	13.6	13.6	2,172-2,641	420,714	428,519
Ofc Asst - Gen	-	4.0	4.0	2,130-2,588	115,917	118,610
Temporary Help	-	3.4	3.4	-	141,699	141,699
Overtime	-	-	-	-	1,463,251	1,463,251
Totals, Security-SATF	-	1,101.2	1,089.4	-	$74,866,626	$75,540,782
Inmate Support-SATF						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	68,060	71,460
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	8.0	8.0	3,336-4,053	380,404	382,488
Materials and Stores Supvr I	-	4.2	4.0	2,923-3,505	164,176	160,069
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	37.1	36.9	2,709-3,637	1,477,532	1,497,268
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	-	69,908	69,908
Totals, Feeding-SATF	-	53.6	53.2	-	$2,309,307	$2,330,420
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	44,344	46,430
Materials and Stores Supvr I	-	7.0	7.0	2,923-3,505	263,449	272,399
Totals, Clothing-SATF	-	8.0	8.0	-	$307,793	$318,829
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	131,364	137,928
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	-	9.5	9.5	8,528-11,181	1,228,308	1,243,080

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,362	79,812
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	63,432	66,600
Pharmacist I	-	3.0	3.0	5,059-5,748	208,272	214,752
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	148,128	148,128
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,020
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Registered Nurse, CF	-	42.5	41.9	4,609-5,914	3,157,228	3,184,910
Public Health Nurse I	-	1.0	1.0	4,593-5,952	63,276	66,432
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	135,827	135,912
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	62,964	62,964
Medical Tech Asst, CF	-	40.0	40.0	3,876-5,391	2,370,580	2,447,678
Clinical Lab Technologist, CF	-	2.0	2.0	3,753-4,770	103,272	105,828
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Clinical Dietician	-	1.0	1.0	3,102-3,861	46,332	46,332
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	35,928	37,728
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	76,530	78,345
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	3.2	3.0	2,632-4,155	148,661	143,645
Ofc Techn - Typing	-	12.0	12.0	2,510-3,050	419,356	427,995
Pharmacy Techn [1]	-	5.0	5.0	2,465-2,998	163,222	169,287
Health Recd Techn I	-	7.5	7.5	2,465-2,998	258,345	262,264
Medical Transcriber	-	3.3	3.3	2,419-2,941	108,320	110,208
Ofc Asst - Typing	-	3.3	3.3	2,172-2,641	95,838	99,048
Lab Asst	-	1.0	1.0	2,012-2,623	24,750	25,992
Overtime	-	-	-	-	232,452	232,452
Totals, Medical Svcs-SATF	-	154.3	153.5	-	$9,918,451	$10,099,072
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	116,400	122,208
Dentist, CF	-	7.0	7.0	6,553-10,147	759,446	774,854
Ofc Techn - Typing	-	2.0	4.0	2,510-3,050	53,760	126,504
Dental Asst, CF	-	7.0	7.0	2,250-2,955	227,021	231,581
Totals, Dental Svcs-SATF	-	17.0	19.0	-	$1,156,627	$1,255,147
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	63,672	66,852
Stationary Engr, CF	-	16.0	16.0	5,060-5,060	971,520	977,592
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	-	4.0	4.0	4,311-4,963	238,224	238,224
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,796	56,808
Plumber II, CF	-	8.4	8.0	4,113-4,520	459,403	441,264
Electrician II, CF	-	8.0	8.0	4,113-4,520	433,920	433,920
Painter III, CF	-	1.0	1.0	4,113-4,520	49,356	51,828
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	23.0	23.0	3,931-4,318	1,173,216	1,187,832
Painter II, CF	-	5.0	5.0	3,926-4,310	249,384	254,088
Carpenter II, CF	-	3.0	3.0	3,926-4,310	150,552	152,900
Fire Fighter, CF	-	1.0	1.0	3,876-5,391	70,920	70,920
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	-	3.0	3.0	3,749-4,113	140,454	144,882
Carpenter I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	5.2	5.0	3,345-4,024	245,861	242,001
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Truck Driver, CF	-	2.0	2.0	3,119-3,420	78,600	82,080
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	70,152	73,660
Hazardous Materials Spec	-	1.0	1.0	2,875-4,641	52,654	55,256
Lead Groundskeeper, CF	-	7.0	7.0	2,851-3,420	280,452	282,168
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	63,384	63,384
Overtime	-	-	-	-	17,898	17,898
Totals, Facilities Operations-SATF	-	104.6	104.0	-	$5,455,438	$5,482,577
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	-	5.5	5.5	8,528-11,181	788,664	800,088
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist - Supvr, CF	-	2.0	2.0	5,341-6,807	175,980	177,768
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,020
Registered Nurse, CF	-	8.5	8.5	4,609-5,914	554,052	568,248
Psychologist - Clinical, CF	-	9.0	9.0	4,498-5,904	528,157	553,664
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Psychiatric Soc Worker, CF	-	7.0	7.0	3,321-4,139	319,176	330,877
Recr Therapist	-	2.0	2.0	2,891-3,599	84,528	86,472
Psychiatric Techn - Safety	-	7.0	7.0	2,748-3,612	299,904	301,548
Ofc Techn - Typing	-	4.5	4.5	2,510-3,050	162,961	162,961
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,154	28,512
Temporary Help	-	1.1	1.1	-	65,393	65,393
Overtime	-	-	-	-	23,264	23,264
Totals, Psychiatric Svcs-SATF	-	52.6	52.6	-	$3,457,069	$3,530,986
Classification Svcs:						
Corr Counselor III	-	2.0	2.0	6,402-7,784	190,870	190,870
Corr Counselor II - Supvr	-	7.0	7.0	6,301-7,655	610,619	630,296
Corr Counselor II - Spec	-	10.0	10.0	6,161-7,483	963,650	965,297
Corr Lieut	-	1.0	1.0	5,601-6,806	84,432	84,432
Corr Counselor I	-	48.2	48.2	4,637-6,526	3,763,403	3,837,103
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	68,928	68,928
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	67,098	68,628
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	84,827	87,559
Overtime	-	-	-	-	14,054	14,054
Totals, Classification Svcs-SATF	-	75.2	75.2	-	$5,907,845	$6,007,131
Records:						
Corr Case Recds Mgr	-	2.0	2.0	4,547-5,481	128,992	131,544
Corr Case Recds Supvr	-	3.0	3.0	3,959-4,761	163,370	168,336
Corr Case Recds Analyst	-	15.0	15.0	2,632-4,155	681,812	697,965
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	105,857	108,013
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	33,693	35,211
Ofc Asst - Typing	-	46.3	46.3	2,172-2,641	1,318,771	1,364,781
Prog Techn I	-	3.0	3.0	2,130-2,780	83,478	87,660
Overtime	-	-	-	-	11,487	11,487
Totals, Records-SATF	-	73.3	73.3	-	$2,527,460	$2,604,997
Inmate Activities:						
Teacher-High School-Phys Educ	-	2.0	2.0	3,574-5,744	137,856	137,856
Totals, Inmate Activities-SATF	-	2.0	2.0	-	$137,856	$137,856

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	2.0	2.0	3,639-4,548	109,152	109,152
Jewish Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	-	2.0	2.0	3,639-4,548	100,619	102,921
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	54,576	54,576
Muslim Chaplain	-	1.0	1.0	3,639-4,548	52,033	53,956
Totals, Religion-SATF	-	7.0	7.0	-	$370,956	$375,181
Totals, Inmate Support-SATF	-	547.6	547.8	-	$31,548,802	$32,142,196
Inmate Employment and Training-SATF						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	74,268	77,976
Supvr of Academic Instruction	-	5.0	5.0	4,950-6,319	338,076	347,400
Sr Librarian	-	1.0	1.0	4,029-5,140	55,020	57,768
Teacher, High School Educ, CF	-	37.1	37.1	3,574-5,744	2,392,737	2,412,947
Teacher, Elementary Educ, CF	-	14.0	14.0	3,574-5,744	936,563	940,608
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst - Safety	-	5.0	5.0	2,589-3,148	194,728	196,344
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	125,102	127,848
Teaching Asst	-	2.0	2.0	2,160-2,626	65,184	65,184
Overtime	-	-	-	-	4,829	4,829
Totals, Academic Education-SATF	-	71.1	71.1	-	$4,271,479	$4,317,388
Vocational Education:						
Supvr of Voc Instruction	-	3.0	3.0	4,950-6,319	227,484	227,484
Voc Instructor-Bldg Maint	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Graphic Arts	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Small Engine Repair	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Office Technologists	-	4.0	4.0	3,574-5,744	257,238	259,758
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	56,988	59,832
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	-	2.0	2.0	3,574-5,744	139,056	139,056
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	2.0	2.0	3,574-5,744	131,544	131,544
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	131,118	131,544
Voc Instructor-Elec Work	-	2.0	2.0	3,574-5,744	106,977	112,323
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	4.0	4.0	3,574-5,744	275,712	275,712
Voc Instructor-Auto Repair	-	3.0	3.0	3,574-5,744	188,105	190,615
Overtime	-	-	-	-	2,140	2,140
Totals, Vocational Education-SATF	-	35.0	35.0	-	$2,343,498	$2,357,144
Totals, Inmate Employment and Training-SATF	-	106.1	106.1	-	$6,614,977	$6,674,532
Administrative Svcs-SATF						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	206,364	211,248
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	205,531	208,385
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	85,416	85,416
Bus Mgr II	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	62,685
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	65,584	68,278
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	3.0	3.0	4,316-5,247	188,892	188,892
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	59,988	59,988

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst [2]	-	2.0	2.0	4,111-4,997	109,296	111,763
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	-	1.0	1.0	3,761-4,571	54,852	54,852
Bus Svcs Off I - Spec	-	1.0	1.0	3,418-4,155	49,860	49,860
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,390	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Truck Driver, CF	-	2.0	2.0	3,119-3,420	80,340	82,080
Exec Asst	-	2.0	2.0	3,072-3,734	80,552	84,576
Property Controller I	-	1.0	1.0	2,951-3,585	43,020	43,020
Materials and Stores Supvr I	-	14.0	14.0	2,923-3,505	542,726	559,347
Asst Info Systems Analyst	-	2.0	2.0	2,902-4,363	69,648	73,128
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	40,236	40,236
Accountant I - Spec	-	1.0	1.0	2,682-3,259	32,184	33,792
Staff Svcs Analyst - Gen	-	8.0	8.0	2,632-4,155	355,638	363,624
Ofc Techn - Typing	-	12.0	12.0	2,510-3,050	411,525	424,479
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Personnel Specialist	-	12.0	12.0	2,431-3,800	508,364	513,782
Info Systems Techn	-	2.0	2.0	2,317-3,326	77,804	79,304
Ofc Asst - Typing	-	13.8	13.8	2,172-2,641	399,516	413,046
Overtime	-	-	-	-	69,463	69,463
Totals, General Administration-SATF	-	96.8	96.8	-	$4,420,493	$4,505,568
Inmate Trust:						
Acct Clk II	-	8.0	8.0	2,209-2,687	252,828	254,262
Totals, Inmate Trust-SATF	-	8.0	8.0	-	$252,828	$254,262
Totals, Administrative Svcs-SATF	-	104.8	104.8	-	$4,673,321	$4,759,830
TOTALS, AUTHORIZED POSITIONS	-	1,859.7	1,848.1	-	$117,703,726	$119,117,340
Regular/Ongoing Positions	-	*1,854.9*	*1,843.3*	-	*115,577,009*	*116,990,623*
Temporary Help	-	*4.8*	*4.8*	-	*217,971*	*217,971*
Overtime	-	-	-	-	*1,908,746*	*1,908,746*
CALIFORNIA REHABILITATION CENTER (5350)						
Reception and Diagnosis-CRC						
Ofc Asst- Typing	-	8.0	8.0	$2,172-2,641	$242,288	$246,256
Totals, Reception and Diagnosis-CRC	-	8.0	8.0	-	$242,288	$246,256
Security-CRC						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	105,012	105,396
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	-	24.1	24.1	5,601-6,806	2,000,476	2,019,443
Corr Sgt	-	55.7	55.7	4,975-6,042	4,111,468	4,134,499
Corr Officer	-	512.5	512.5	3,477-5,661	35,260,588	35,620,003
Ofc Techn- Typing	-	4.2	4.2	2,510-3,050	150,504	152,311
Temporary Help	-	6.8	6.8	-	283,397	283,397
Overtime	-	-	-	-	1,221,859	1,221,859
Totals, Security-CRC	-	605.3	605.3	-	$43,230,420	$43,634,024
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,188	69,192
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	185,820	187,944
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	39,216	41,172
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvng Cook I	-	18.8	18.8	2,709-3,637	731,701	748,260
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	35,910	37,584
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	-	34,490	34,490
Totals, Feeding-CRC	-	27.2	27.2	-	$1,152,891	$1,175,208
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Clothing-CRC	-	2.0	2.0	-	$89,172	$89,172
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	-	8.0	8.0	8,528-11,181	1,007,880	1,012,997
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	82,452	82,452
Pharmacist I	-	2.0	2.0	5,059-5,748	154,048	156,472
Public Health Nurse II	-	1.0	1.0	5,000-6,495	76,116	76,116
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	72,504	72,504
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Supvng Registered Nurse II ,CF	-	1.0	1.0	4,843-5,833	73,684	74,796
Registered Nurse, CF	-	28.0	28.0	4,609-5,914	1,906,699	1,943,149
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	125,784	128,419
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,100	56,804
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	62,964	62,964
Medical Tech Asst, CF	-	21.5	21.5	3,876-5,391	1,318,404	1,342,868
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	51,144	53,700
Radiologic Technologist	-	1.0	1.0	2,873-3,798	45,576	45,576
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	73,036	75,021
Ofc Techn - Typing	-	8.5	8.5	2,510-3,050	272,220	281,256
Pharmacy Techn [1]	-	4.3	4.3	2,465-2,998	133,935	138,852
Health Recd Techn I	-	4.2	4.2	2,465-2,998	134,605	139,479
Medical Transcriber	-	2.2	2.2	2,419-2,941	70,126	71,867
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	163,177	164,670
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Temporary Help	-	3.2	3.2	-	143,770	143,770
Overtime	-	-	-	-	35,572	35,572
Totals, Medical Svcs-CRC	-	104.9	104.9	-	$6,540,412	$6,654,649
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	122,637	123,048
Dentist, CF	-	5.0	5.0	6,553-10,147	556,588	566,916
Dental Lab Techn	-	1.0	1.0	3,192-4,246	50,952	50,952
Ofc Techn - Typing	-	-	3.0	2,510-3,050	-	94,878
Dental Asst, CF	-	5.0	5.0	2,250-2,955	161,440	164,338
Totals, Dental Svcs-CRC	-	12.0	15.0	-	$891,617	$1,000,132
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,440	79,440
Stationary Engr, CF	-	12.0	12.0	5,060-5,060	729,840	729,840
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	-	1.0	1.0	4,310-4,734	54,264	56,976
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	-	2.0	2.0	4,113-4,520	103,596	106,068

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Electrician II, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	2.0	2.0	4,113-4,520	103,596	106,068
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Maint Mechanic, CF	-	2.0	2.0	3,931-4,318	103,632	103,632
Painter II, CF	-	1.0	1.0	3,926-4,310	47,112	49,464
Carpenter II, CF	-	2.0	2.0	3,926-4,310	104,640	104,640
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	279,773	279,773
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Mason, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,732	51,732
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	41,040	43,092
Heavy Truck Driver, CF	-	2.1	2.1	3,268-3,577	86,556	88,440
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	122,688	124,620
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	40,683	41,040
Laundry Supvr II, CF	-	1.0	1.0	2,818-3,427	41,148	41,148
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	35,136	36,888
Laundry Supvr I, CF	-	3.0	3.0	2,391-2,905	102,972	104,407
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	60,688	62,024
Temporary Help	-	0.8	0.8	-	41,328	41,328
Totals, Facilities Operations-CRC	-	51.9	51.9	-	$2,770,968	$2,791,724
Psychiatric Svcs:						
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	121,308	127,368
Staff Psychiatrist, CF	-	1.5	1.5	8,528-11,181	177,384	186,252
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	88,884	88,884
Psychologist - Clinical, CF	-	12.0	12.0	4,498-5,904	820,748	835,338
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	56,868	56,868
Psychiatric Techn - Safety	-	1.0	1.0	2,748-3,612	45,000	45,000
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	138,883	143,127
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	-	693	693
Totals, Psychiatric Svcs-CRC	-	23.5	23.5	-	$1,515,952	$1,551,050
Classification Svcs:						
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	197,280	201,936
Facility Capt, CI	-	4.0	4.0	7,223-7,963	382,458	387,024
Corr Counselor III	-	1.0	1.0	6,402-7,784	85,116	89,376
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	454,439	462,815
Corr Counselor II - Spec	-	6.0	6.0	6,161-7,483	597,401	597,401
Corr Counselor I	-	30.0	30.0	4,637-6,526	2,494,169	2,536,789
Soc Svcs Asst II	-	1.0	1.0	2,160-2,895	34,740	34,740
Overtime	-	-	-	-	640	640
Totals, Classification Svcs-CRC	-	49.0	49.0	-	$4,246,243	$4,310,721
Records:						
Corr Case Recds Mgr	-	2.0	2.0	4,547-5,481	137,400	140,184
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	120,526	122,724
Corr Case Recds Analyst	-	14.0	14.0	2,632-4,155	625,163	629,466
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Svcs Supvr I - Typing	-	5.5	5.5	2,465-2,999	190,194	194,222
Ofc Asst - Typing	-	26.2	26.2	2,172-2,641	765,186	783,881
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	-	3,243	3,243
Totals, Records-CRC	-	52.7	52.7	-	$1,948,272	$1,980,280
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CRC	-	1.0	1.0	-	$68,928	$68,928

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	53,451	55,933
Jewish Chaplain	-	0.2	0.5	3,639-4,548	7,097	22,926
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Spiritual Leader - Intermittent	-	0.2	0.2	3,639-4,548	10,412	10,412
Muslim Chaplain	-	0.4	0.4	3,639-4,548	19,644	20,628
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion-CRC	-	3.0	3.3	-	$158,435	$177,730
Totals, Inmate Support-CRC	-	327.2	330.5	-	$19,382,890	$19,799,594
Inmate Employment and Training-CRC						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	149,352	151,656
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	404,472	404,472
Sr Librarian	-	2.0	2.0	4,029-5,140	104,052	108,212
Teacher, High School Educ, CF	-	6.0	6.0	3,574-5,744	376,582	381,938
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	8.9	8.9	3,574-5,744	541,920	551,774
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst - Safety	-	0.5	0.5	2,589-3,148	18,888	18,888
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	77,760	77,760
Teaching Asst	-	1.0	1.0	2,160-2,626	33,672	33,672
Temporary Help	-	0.5	0.5	-	22,980	22,980
Overtime	-	-	-	-	425	425
Totals, Academic Education-CRC	-	31.9	31.9	-	$1,937,175	$1,958,849
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	52,653	63,180
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	-	301	301
Totals, Vocational Education-CRC	-	9.0	9.0	-	$558,850	$577,093
Totals, Inmate Employment and Training-CRC	-	40.9	40.9	-	$2,496,025	$2,535,942
Administrative Svcs-CRC						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	192,852	197,285
Corr Lieut	-	5.0	5.0	5,601-6,806	425,117	425,117
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Corr Counselor I	-	1.0	1.0	4,637-6,526	69,180	69,180
Instl Pers Off II	-	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst [2]	-	2.0	2.0	4,111-4,997	109,296	111,763
Sr Acctg Off - Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Procurement & Svcs Off I, CF	-	1.0	1.0	3,939-4,746	56,952	56,952
Warehouse Mgr I, CF	-	1.0	1.0	3,578-4,311	51,732	51,732
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	2.0	2.0	3,418-4,155	98,730	99,720

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	43,692	45,882
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Accountant I - Supvr	-	2.0	2.0	2,819-3,353	84,792	84,792
Ofc Techn - Typing	-	9.0	9.0	2,510-3,050	320,565	326,107
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	36,012	36,012
Personnel Specialist	-	6.5	6.5	2,431-3,800	283,691	287,571
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst - Typing	-	8.0	8.0	2,172-2,641	234,339	241,848
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	25,560	26,838
Overtime	-	-	-	-	64,619	64,619
Totals, General Administration-CRC	-	55.5	55.5	-	$2,868,801	$2,899,558
Inmate Trust:						
Accountant I - Spec	-	1.0	1.0	2,682-3,259	32,184	33,792
Acctg Techn	-	2.0	2.0	2,465-2,998	67,836	69,312
Acct Clk II	-	4.0	4.0	2,209-2,687	128,976	128,976
Totals, Inmate Trust-CRC	-	7.0	7.0	-	$228,996	$232,080
Reimbursement Svcs:						
Patton State Hospital:						
Corr Lieut	-	1.4	1.4	4,962-6,030	111,808	113,116
Corr Sgt	-	11.4	11.4	4,407-5,353	829,658	837,614
Corr Officer	-	153.7	153.7	3,000-4,885	10,738,238	10,770,416
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,889	36,469
Totals, Patton State Hospital-CRC	-	167.5	167.5	$8,256,906	$11,714,593	$11,757,615
Totals, Administrative Svcs-CRC	-	230.0	230.0	-	$14,812,390	$14,889,253
TOTALS, AUTHORIZED POSITIONS	-	1,211.4	1,214.7	-	$80,164,013	$81,105,069
Regular/Ongoing Positions	-	*1,199.5*	*1,202.8*	-	*78,286,835*	*79,227,891*
Temporary Help	-	*11.9*	*11.9*	-	*515,336*	*515,336*
Overtime	-	-	-	-	*1,361,842*	*1,361,842*
	MULE CREEK STATE PRISON (5351)					
Security-MCSP						
Corr Administrator, DOC	-	2.0	2.0	$7,757-8,553	$202,056	$206,952
Corr Capt	-	1.0	1.0	7,223-7,963	96,906	97,116
Facility Capt, CI	-	3.0	3.0	7,223-7,963	283,551	287,937
Corr Lieut	-	22.2	22.2	5,601-6,806	1,877,471	1,890,030
Corr Sgt	-	66.3	66.3	4,975-6,042	4,795,493	4,858,965
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Corr Officer	-	482.5	478.9	3,477-5,661	33,552,302	33,296,586
Ofc Techn - Typing	-	10.0	10.0	2,510-3,050	366,800	369,903
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	35,883	36,012
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	129,823	129,823
Ofc Asst - Gen	-	5.0	5.0	2,130-2,588	139,198	144,596
Overtime	-	-	-	-	641,767	641,767
Totals, Security-MCSP	-	598.0	594.4	-	$42,178,366	$42,016,803

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	193,548	194,468
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	77,136	78,888
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	18.9	18.9	2,709-3,637	793,156	801,104
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	26,995	26,995
Totals, Feeding-MCSP	-	28.9	28.9	-	$1,296,095	$1,306,715
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	78,012	79,806
Totals, Clothing-MCSP	-	3.0	3.0	-	$117,228	$120,978
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	139,062	140,760
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	140,760	140,760
Physician & Surgeon, CF	-	5.5	5.5	8,528-11,181	666,590	674,671
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	75,126	78,867
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	79,324	81,372
Pharmacist I	-	1.0	1.0	5,059-5,748	78,576	78,576
Sr Medical Tech Asst, CF	-	1.2	1.0	4,975-6,042	84,325	73,437
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	72,572	74,796
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	58,704	61,644
Registered Nurse, CF	-	19.6	19.6	4,609-5,914	1,549,572	1,574,283
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,144	68,280
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	52,792	55,430
Sr Clinical Lab Technologist	-	0.5	0.5	3,935-5,247	27,552	28,920
Medical Tech Asst, CF	-	27.7	27.4	3,876-5,391	1,674,493	1,718,062
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	47,568	49,944
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	46,492	47,112
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	35,928	37,728
Recr Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	80,520	80,520
Supvng Cook I	-	3.0	3.0	2,709-3,637	125,460	125,460
Medical - Secty	-	1.0	1.0	2,704-3,285	38,846	39,420
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	196,057	198,706
Pharmacy Techn [1]	-	6.0	6.0	2,465-2,998	185,205	192,687
Health Recd Techn I	-	5.0	5.0	2,465-2,998	169,638	172,976
Medical Transcriber	-	3.0	3.0	2,419-2,941	102,744	104,352
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	56,428	57,663
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	26,523	27,852
Lab Asst	-	1.0	1.0	2,012-2,623	28,346	29,762
Overtime	-	-	-	-	94,800	94,800
Totals, Medical Svcs-MCSP	-	101.5	101.0	-	$6,242,675	$6,357,622

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	4.0	4.0	6,553-10,147	425,496	429,432
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	94,878
Dental Asst, CF	-	4.0	4.0	2,250-2,955	129,912	133,032
Totals, Dental Svcs-MCSP	-	10.5	12.0	-	$718,776	$780,390
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	80,907	82,544
Water and Sewage Plant Supvr	-	2.0	2.0	5,060-5,060	124,476	124,476
Stationary Engr, CF	-	10.0	10.0	5,060-5,060	607,200	604,164
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	63,837	66,794
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	2.0	2.0	4,113-4,520	109,680	109,680
Electrician II, CF	-	3.0	3.0	4,113-4,520	162,720	162,720
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	4.0	4.0	3,931-4,318	214,236	211,990
Painter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	288,227	288,227
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Painter I, CF	-	2.0	2.0	3,749-4,113	89,976	94,474
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,720	51,720
Corr Officer	-	1.0	1.0	3,477-5,661	60,897	63,945
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	48,288	48,288
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Electronics Techn	-	0.2	-	3,050-4,024	8,489	-
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	41,040	41,040
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,692	47,492
Totals, Facilities Operations-MCSP	-	47.2	47.0	-	$2,722,741	$2,721,910
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	170,760	170,760
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	155,223	161,346
Staff Psychiatrist, CF	-	6.5	6.5	8,528-11,181	906,492	920,064
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist - Supvr, CF	-	3.0	3.0	5,341-6,807	241,860	245,064
Registered Nurse, CF	-	8.0	8.0	4,609-5,914	493,730	510,056
Psychologist - Clinical, CF	-	12.0	12.0	4,498-5,904	812,024	829,930
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Psychiatric Soc Worker, CF	-	7.5	7.5	3,321-4,139	396,240	401,844
Sr Psychiatric Tech - Safety	-	1.0	1.0	3,080-4,101	36,960	38,808
Recr Therapist	-	3.0	3.0	2,891-3,599	129,768	131,508
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	39,540	40,260
Psychiatric Techn - Safety	-	14.0	14.0	2,748-3,612	528,552	541,968
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	200,373	207,312
Medical Transcriber	-	1.0	1.0	2,419-2,941	33,616	33,616
Ofc Asst - Typing	-	1.5	1.5	2,172-2,641	45,906	47,412
Overtime	-	-	-	-	13,206	13,206
Totals, Psychiatric Svcs-MCSP	-	69.5	69.5	-	$4,411,658	$4,500,562

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	95,902	95,902
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	371,758	375,930
Corr Counselor II - Spec	-	4.0	4.0	6,161-7,483	396,576	396,576
Corr Lieut	-	1.0	1.0	5,601-6,806	85,682	85,682
Corr Counselor I	-	24.0	24.0	4,637-6,526	2,041,178	2,053,303
Overtime	-	-	-	-	5,556	5,556
Totals, Classification Svcs-MCSP	-	34.0	34.0	-	$2,996,652	$3,012,949
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	60,238	63,220
Corr Case Recds Supvr	-	3.0	3.0	3,959-4,761	161,772	164,148
Corr Case Recds Analyst	-	10.0	10.0	2,632-4,155	483,964	492,583
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	101,752	106,573
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	71,920	72,000
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst - Typing	-	19.5	19.5	2,172-2,641	577,126	591,517
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	-	14,820	14,820
Totals, Records-MCSP	-	40.5	40.5	-	$1,543,364	$1,576,633
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,504-5,631	68,928	68,928
Totals, Inmate Activities-MCSP	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.5	1.5	3,639-4,548	80,310	81,402
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Temporary Help	-	0.1	0.1	-	28,066	28,066
Totals, Religion-MCSP	-	3.6	3.6	-	$210,520	$213,796
Totals, Inmate Support-MCSP	-	339.7	340.5	-	$20,328,637	$20,660,483
Inmate Employment and Training-MCSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	143,448	146,820
TV Spec	-	1.0	1.0	4,111-4,997	59,332	51,804
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	-	13.0	13.0	3,574-5,744	817,596	830,904
Teacher, Elementary Educ, CF	-	10.2	10.0	3,574-5,744	635,757	628,866
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst - Safety	-	1.5	1.5	2,589-3,148	64,578	63,801
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Overtime	-	-	-	-	7,224	7,224
Totals, Academic Education-MCSP	-	31.7	31.5	-	$1,966,639	$1,968,123
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Voc Instructor-Bldg Maint	-	0.2	0.2	3,574-5,744	7,578	8,256
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	0.3	0.3	3,574-5,744	20,678	20,678

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Elec Work	-	1.0	1.0	3,574-5,744	39,314	41,280
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	5.1	5.1	3,574-5,744	246,379	255,599
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Vocational Education-MCSP	-	18.6	18.6	-	$1,083,653	$1,101,109
Totals, Inmate Employment and Training-MCSP	-	50.3	50.1	-	$3,050,292	$3,069,232
Administrative Svcs-MCSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	202,186	207,602
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	77,496	81,372
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	300,283	302,586
Corr Lieut	-	1.0	1.0	5,601-6,806	83,232	83,232
Corr Sgt	-	2.0	2.0	4,975-6,042	137,389	140,374
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	59,391	62,356
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Instl Pers Off II	-	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	51,828	54,420
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Personnel Supvr I	-	1.0	1.0	3,418-4,155	48,210	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	5.2	5.0	2,923-3,505	221,506	213,970
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	131,338	136,140
Jr Staff Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	250,491	253,569
Acctg Techn	-	1.0	1.0	2,465-2,998	35,962	35,976
Personnel Specialist	-	6.0	6.0	2,431-3,800	243,254	246,800
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Temporary Help	-	1.0	1.0	-	47,520	47,520
Overtime	-	-	-	-	67,154	67,154
Totals, General Administration-MCSP	-	54.2	54.0	-	$3,022,408	$3,052,151
Inmate Trust:						
Acctg Ofcr - Spec	-	1.0	1.0	3,589-4,363	48,462	50,888
Accountant I - Spec	-	1.0	1.0	2,682-3,259	39,108	39,108
Acct Clk II	-	3.0	3.0	2,209-2,687	96,732	96,732
Totals, Inmate Trust-MCSP	-	5.0	5.0	-	$184,302	$186,728
Totals, Administrative Svcs-MCSP	-	59.2	59.0	-	$3,206,710	$3,238,879
TOTALS, AUTHORIZED POSITIONS	-	1,047.2	1,044.0	-	$68,764,005	$68,985,397
Regular/Ongoing Positions	-	*1,046.1*	*1,042.9*	-	*67,816,897*	*68,038,289*
Temporary Help	-	*1.1*	*1.1*	-	*75,586*	*75,586*
Overtime	-	-	-	-	*871,522*	*871,522*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
AVENAL STATE PRISON (5352)						
Security-ASP						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$301,476	$306,132
Facility Capt, CI	-	6.0	6.0	7,223-7,963	575,983	580,441
Corr Lieut	-	35.8	36.6	5,601-6,806	2,916,933	3,026,177
Corr Sgt	-	90.3	90.4	4,975-6,042	6,544,681	6,615,954
Corr Officer	-	688.6	700.6	3,477-5,661	49,652,383	51,088,174
Ofc Techn - Typing	-	6.2	6.0	2,510-3,050	225,031	221,742
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	102,100	105,408
Ofc Asst - Typing	-	13.0	13.0	2,172-2,641	421,716	425,724
Ofc Asst - Gen	-	7.3	8.0	2,130-2,588	221,142	243,681
Asst Clerk	-	1.0	1.0	1,730-2,103	21,543	22,623
Temporary Help	-	1.0	1.0	-	41,676	41,676
Overtime	-	-	-	-	1,276,711	1,276,711
Totals, Security-ASP	-	855.2	868.6	-	$62,301,375	$63,954,443
Inmate Support-ASP						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	73,836	73,836
Asst Corr Food Mgr, DOC	-	2.0	2.0	4,023-4,806	115,344	115,344
Supvr Corr Cook, DOC	-	7.0	7.0	3,336-4,053	339,200	340,357
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	39,630	41,328
Supvng Cook I	-	37.5	38.0	2,709-3,637	1,477,146	1,527,646
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Acct Clk II	-	1.0	1.0	2,209-2,687	34,524	34,524
Overtime	-	-	-	-	60,817	60,817
Totals, Feeding-ASP	-	50.5	51.0	-	$2,179,377	$2,232,732
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	-	8.0	8.0	2,923-3,505	330,890	332,964
Totals, Clothing-ASP	-	9.0	9.0	-	$378,002	$380,076
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Physician & Surgeon, CF	-	10.0	10.0	8,528-11,181	1,290,166	1,304,166
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Pharmacist I	-	3.0	3.0	5,059-5,748	190,404	199,920
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	146,054	148,738
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	65,712	68,988
Registered Nurse, CF	-	25.6	26.8	4,609-5,914	2,238,077	2,345,993
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Supvng Registered Nurse I, CF	-	3.2	3.2	4,392-5,290	200,882	207,272
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	30.8	30.8	3,876-5,391	1,880,546	1,928,096
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	51,144	53,700
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	35,928	37,728
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	1.0	1.0	2,873-3,798	36,506	38,332
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	81,951	85,378
Pharmacy Techn [1]	-	4.0	4.0	2,465-2,998	134,316	137,426
Health Recd Techn I	-	6.0	6.0	2,465-2,998	209,388	210,936

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Medical Transcriber	-	3.0	3.0	2,419-2,941	105,281	106,885
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	58,408	59,744
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	109,217	112,637
Lab Asst	-	2.0	2.0	2,012-2,623	59,292	60,672
Asst Clerk	-	1.0	1.0	1,730-2,103	21,717	22,805
Overtime	-	-	-	-	102,170	102,170
Totals, Medical Svcs-ASP	-	106.6	107.8	-	$7,455,123	$7,669,550
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	7.0	7.0	6,553-10,147	809,340	809,340
Ofc Techn- Typing	-	1.0	3.0	2,510-3,050	34,620	104,463
Dental Asst, CF	-	10.0	10.0	2,250-2,955	339,600	346,272
Totals, Dental Svcs-ASP	-	19.0	21.0	-	$1,306,608	$1,383,123
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	137,244
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,440	79,440
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	72,054	75,330
Stationary Engr, CF	-	13.3	14.0	5,060-5,060	807,576	853,116
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	69,576	69,576
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	56,808	56,808
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	178,668	178,668
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	-	4.0	4.0	4,113-4,520	213,276	215,748
Electrician II, CF	-	5.0	5.0	4,113-4,520	269,170	269,170
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	8.2	8.0	3,931-4,318	416,321	408,522
Painter II, CF	-	2.0	2.0	3,926-4,310	101,136	103,608
Carpenter II, CF	-	6.0	6.0	3,926-4,310	302,206	306,858
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	343,779	346,896
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	46,044	48,348
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Painter I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	89,976	89,976
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	85,863	90,156
Bldg Maint Worker, CF	-	0.3	1.0	3,268-3,577	14,175	42,924
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	43,164	45,324
Lead Groundskeeper, CF	-	2.0	2.0	2,851-3,420	75,252	76,968
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,706	47,492
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	75,480	75,480
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	25,657	26,941
Overtime	-	-	-	-	5,228	5,228
Totals, Facilities Operations-ASP	-	71.8	73.0	-	$3,940,287	$4,038,657
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	2.0	2.0	8,528-11,181	278,832	284,736
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	88,884	88,884
Registered Nurse, CF	-	0.5	0.5	4,609-5,914	31,572	33,144
Psychologist - Clinical, CF	-	8.5	8.5	4,498-5,904	588,441	602,896
Psychiatric Soc Worker, CF	-	2.0	2.0	3,321-4,139	109,932	112,164
Psychiatric Techn - Safety	-	3.0	3.0	2,748-3,612	108,945	114,204
Ofc Techn - Typing	-	4.5	4.5	2,510-3,050	169,920	170,760
Temporary Help	-	0.3	0.3	-	17,834	17,834
Overtime	-	-	-	-	9,425	9,425
Totals, Psychiatric Svcs-ASP	-	21.8	21.8	-	$1,403,785	$1,434,047

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Classification Svcs:						
Corr Counselor III	-	2.0	2.0	6,402-7,784	193,938	193,938
Corr Counselor II - Supvr	-	8.0	8.0	6,301-7,655	743,534	751,332
Corr Counselor II - Spec	-	7.0	7.0	6,161-7,483	671,027	678,163
Corr Counselor I	-	45.5	45.5	4,637-6,526	3,656,544	3,695,058
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	49,224	51,684
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	98,240	98,244
Overtime	-	-	-	-	8,295	8,295
Totals, Classification Svcs-ASP	-	66.5	66.5	-	$5,420,802	$5,476,714
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	107,982	112,644
Corr Case Recds Analyst	-	15.0	15.0	2,632-4,155	685,636	694,680
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	132,384	135,336
Ofc Asst - Typing	-	31.5	31.5	2,172-2,641	939,891	956,860
Prog Techn I	-	2.0	2.0	2,130-2,780	60,762	62,076
Ofc Asst - Gen	-	14.0	14.0	2,130-2,588	389,960	403,295
Asst Clerk	-	1.5	1.5	1,730-2,103	34,500	36,216
Overtime	-	-	-	-	30,555	30,555
Totals, Records-ASP	-	72.0	72.0	-	$2,477,562	$2,529,066
Inmate Activities:						
Materials & Stores Supvr I	-	2.0	2.0	2,923-3,505	81,828	83,760
Totals, Inmate Activities-ASP	-	2.0	2.0	-	$81,828	$83,760
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.2	0.5	3,639-4,548	9,824	25,789
Catholic Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-ASP	-	4.2	4.5	-	$228,920	$247,069
Totals, Inmate Support-ASP	-	423.4	428.6	-	$24,872,294	$25,474,794
Inmate Employment and Training-ASP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	5.0	5.0	4,950-6,319	356,592	363,048
Reentry Program Instructor, CDC	-	3.0	3.0	4,102-5,744	206,784	206,784
Sr Librarian	-	1.0	1.0	4,029-5,140	55,020	57,768
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	51,696	62,040
Teacher, High School Educ, CF	-	38.7	38.7	3,574-5,744	2,347,849	2,422,769
Teacher, Elementary Educ, CF	-	19.0	19.0	3,574-5,744	1,233,842	1,256,804
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst - Safety	-	2.3	3.0	2,589-3,148	82,996	112,332
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	69,000	70,512
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Overtime	-	-	-	-	1,884	1,884
Totals, Academic Education-ASP	-	75.0	75.7	-	$4,576,591	$4,726,513
Vocational Education:						
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	63,184	75,816
Voc Instructor-Office Technologists	-	8.0	8.0	3,574-5,744	536,584	549,216
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	2.0	2.0	3,574-5,744	139,056	139,056
Voc Instructor-Electronics	-	3.0	3.0	3,574-5,744	206,784	206,784
Voc Instructor-Elec Work	-	2.0	2.0	3,574-5,744	105,132	110,388
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	70,128	70,128
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	-	3,497	3,497
Totals, Vocational Education-ASP	-	30.0	30.0	-	$2,001,505	$2,037,281
Totals, Inmate Employment and Training-ASP	-	105.0	105.7	-	$6,578,096	$6,763,794
Administrative Svcs-ASP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	102,315	104,196
Corr Capt	-	1.0	1.0	7,223-7,963	92,568	97,116
Corr Lieut	-	2.0	2.0	5,601-6,806	168,914	168,914
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	63,732	63,732
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	53,010	55,659
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	-	1.0	1.0	3,761-4,571	54,852	54,852
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,720	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	48,288	48,288
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Exec Asst	-	1.0	1.0	3,072-3,734	40,467	42,495
Materials and Stores Supvr I	-	10.6	10.6	2,923-3,505	443,538	444,723
Asst Info Systems Analyst	-	0.4	1.0	2,902-4,363	17,868	49,848
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	39,966	40,236
Staff Svcs Analyst - Gen	-	5.0	5.0	2,632-4,155	233,979	238,009
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	282,272	289,313
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Personnel Specialist	-	9.0	9.0	2,431-3,800	685,216	685,964
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	38,412	38,412
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	154,596	157,470
Ofc Asst - Gen	-	1.2	1.0	2,130-2,588	43,937	37,084
Overtime	-	-	-	-	151,748	151,748
Totals, General Administration-ASP	-	67.2	67.6	-	$3,700,047	$3,754,072
Inmate Trust:						
Acctg Techn	-	2.0	2.0	2,465-2,998	68,366	69,981
Acct Clk II	-	5.0	5.0	2,209-2,687	151,068	153,780
Totals, Inmate Trust-ASP	-	7.0	7.0	-	$219,434	$223,761
Totals, Administrative Svcs-ASP	-	74.2	74.6	-	$3,919,481	$3,977,833
TOTALS, AUTHORIZED POSITIONS	-	1,457.8	1,477.5	-	$97,671,246	$100,170,864
Regular/Ongoing Positions	-	*1,456.5*	*1,476.2*	-	*95,961,406*	*98,461,024*
Temporary Help	-	*1.3*	*1.3*	-	*59,510*	*59,510*
Overtime	-	-	-	-	*1,650,330*	*1,650,330*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY (5353)						
Security-LAC						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$301,476	$306,132
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	382,464	387,024
Corr Lieut	-	27.3	27.3	5,601-6,806	2,280,793	2,300,828
Corr Sgt	-	66.3	65.7	4,975-6,042	4,796,512	4,810,018
Corr Officer	-	702.7	696.9	3,477-5,661	45,996,562	46,765,269
Ofc Techn - Typing	-	6.2	6.2	2,510-3,050	213,952	218,933
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst - Typing	-	10.0	10.0	2,172-2,641	318,092	322,611
Ofc Asst - Gen	-	5.0	5.0	2,130-2,588	144,268	146,826
Temporary Help	-	3.0	3.0	-	122,277	122,277
Overtime	-	-	-	-	1,301,311	1,301,311
Totals, Security-LAC	-	829.5	823.1	-	$55,990,835	$56,814,357
Inmate Support-LAC						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	51,285	53,851
Supvr Corr Cook, DOC	-	5.3	5.0	3,336-4,053	250,408	239,234
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	29.8	29.5	2,709-3,637	1,172,617	1,185,561
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,094	38,880
Temporary Help	-	0.4	0.4	-	16,331	16,331
Overtime	-	-	-	-	17,982	17,982
Totals, Feeding-LAC	-	39.5	38.9	-	$1,657,705	$1,662,827
Clothing:						
Materials & Stores Supvr I	-	5.0	5.0	2,923-3,505	210,204	210,300
Overtime	-	-	-	-	32,434	32,434
Totals, Clothing-LAC	-	5.0	5.0	-	$242,638	$242,734
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	131,364	137,928
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	6.0	6.0	8,528-11,181	815,652	815,652
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Pharmacist I	-	4.0	4.0	5,059-5,748	273,120	282,840
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	148,128	148,128
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	74,796	74,796
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Registered Nurse, CF	-	26.1	25.6	4,609-5,914	1,712,950	1,724,486
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	120,984	123,619
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	52,636	55,272
Medical Tech Asst, CF	-	35.6	35.6	3,876-5,391	2,119,235	2,169,834
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	1.0	1.0	2,873-3,798	46,776	46,776
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	69,792	73,283
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	42,555	44,679

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	6.2	6.2	2,510-3,050	184,728	193,974
Pharmacy Techn [1]	-	3.3	3.3	2,465-2,998	104,022	109,209
Health Recd Techn I	-	4.3	4.3	2,465-2,998	128,683	135,114
Medical Transcriber	-	4.2	4.2	2,419-2,941	132,489	137,344
Sr Lab Asst, CF	-	1.0	1.0	2,331-2,832	32,654	33,984
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	140,602	144,460
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Overtime	-	-	-	-	65,292	65,292
Totals, Medical Svcs-LAC	-	116.7	116.2	-	$6,987,638	$7,121,739
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	4.0	4.0	6,553-10,147	447,059	452,076
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	94,878
Dental Asst, CF	-	4.0	4.0	2,250-2,955	127,940	129,810
Totals, Dental Svcs-LAC	-	10.5	12.0	-	$738,367	$799,812
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,440	79,440
Water and Sewage Plant Supvr	-	1.0	1.0	5,060-5,060	60,720	63,756
Stationary Engr, CF	-	13.6	13.3	5,060-5,060	825,792	814,559
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Assoc Electronics Engr	-	1.0	1.0	4,868-5,913	74,556	74,556
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	56,640	59,472
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	115,780	118,304
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	-	4.0	4.0	4,113-4,520	212,076	214,548
Electrician II, CF	-	4.3	4.0	4,113-4,520	232,511	219,664
Painter III, CF	-	1.0	1.0	4,113-4,520	51,804	54,384
Maint Mechanic, CF	-	11.0	11.0	3,931-4,318	556,068	568,320
Painter II, CF	-	2.3	2.3	3,926-4,310	118,260	119,004
Carpenter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Fire Fighter, CF	-	1.0	1.0	3,876-5,391	69,492	69,492
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,732	51,732
Electronics Techn, CF	-	3.0	3.0	3,345-4,024	144,256	144,864
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39,240	41,196
Materials and Stores Supvr I	-	0.3	-	2,923-3,505	18,554	-
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	41,040	41,040
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	64,159	64,159
Overtime	-	-	-	-	20,478	20,478
Totals, Facilities Operations-LAC	-	62.5	61.6	-	$3,459,838	$3,446,208
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Sr Psychiatrist, CF - Supvr	-	1.0	1.0	8,770-11,447	166,572	166,572
Staff Psychiatrist, CF	-	9.0	9.0	8,528-11,181	1,175,748	1,210,790
Chief Psychologist	-	1.0	1.0	5,884-7,509	70,608	74,136
Sr Psychologist - Supvr, CF	-	4.5	4.5	5,341-6,807	389,702	395,444
Registered Nurse, CF	-	8.0	8.0	4,609-5,914	502,572	517,337
Psychologist - Clinical, CF	-	21.0	21.0	4,498-5,904	1,383,614	1,421,369

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	136,560	136,560
Psychiatric Soc Worker, CF	-	5.0	5.0	3,321-4,139	239,859	248,532
Sr Psychiatric Tech - Safety	-	1.0	1.0	3,080-4,101	50,556	50,556
Recr Therapist	-	3.0	3.0	2,891-3,599	123,468	127,356
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Psychiatric Techn - Safety	-	15.6	15.6	2,748-3,612	613,967	631,445
Medical - Secty	-	1.0	1.0	2,704-3,285	35,090	36,849
Ofc Techn - Typing	-	10.5	10.5	2,510-3,050	358,056	367,393
Temporary Help	-	1.1	1.1	-	63,153	63,153
Overtime	-	-	-	-	3,321	3,321
Totals, Psychiatric Svcs-LAC	-	85.7	85.7	-	$5,525,810	$5,663,777
Classification Svcs:						
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	473,171	473,171
Corr Counselor II - Spec	-	7.0	7.0	6,161-7,483	678,001	684,433
Corr Counselor I	-	30.7	30.7	4,637-6,526	2,458,693	2,494,853
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	68,928	68,928
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,257	47,492
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	5,155	5,155
Totals, Classification Svcs-LAC	-	45.7	45.7	-	$3,761,897	$3,805,724
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	95,902	95,902
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	54,564	57,288
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	114,264	114,264
Corr Case Recds Analyst	-	10.0	10.0	2,632-4,155	440,020	447,496
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	71,127	72,786
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,056
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	102,330	106,434
Ofc Asst - Typing	-	25.7	25.7	2,172-2,641	740,987	761,151
Word Processing Techn	-	2.0	2.0	2,172-2,780	59,424	60,732
Prog Techn I	-	1.0	1.0	2,130-2,780	33,325	33,360
Overtime	-	-	-	-	8,826	8,826
Totals, Records-LAC	-	48.7	48.7	-	$1,750,349	$1,789,295
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-LAC	-	2.0	2.0	-	$110,988	$110,988
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	27,288	27,288
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	25,595	26,730
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-LAC	-	4.0	4.0	-	$228,311	$229,446
Totals, Inmate Support-LAC	-	420.3	419.8	-	$24,463,541	$24,872,550
Inmate Employment and Training-LAC						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	135,240	141,984
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	68,928	68,928
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	-	10.0	10.0	3,574-5,744	618,660	626,376
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	9.0	9.0	3,574-5,744	589,536	589,536
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	48,282	50,498
Corr Officer	-	1.2	1.2	3,477-5,661	80,460	81,000

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Library Tech Asst - Safety	-	3.5	3.5	2,589-3,148	137,376	138,240
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,860	33,342
Teaching Asst	-	1.0	1.0	2,160-2,626	31,512	31,512
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	-	3,681	3,681
Totals, Academic Education-LAC	-	35.7	35.7	-	$2,063,691	$2,083,253
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Computer Related	-	2.0	2.0	3,574-5,744	118,152	120,612
Voc Instructor-Office Technologists	-	3.0	3.0	3,574-5,744	193,116	196,560
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Janitorial	-	2.0	2.0	3,574-5,744	136,596	137,856
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	62,616	62,616
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Vocational Education-LAC	-	15.0	15.0	-	$936,600	$949,356
Totals, Inmate Employment and Training-LAC	-	50.7	50.7	-	$3,000,291	$3,032,609
Administrative Svcs-LAC						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	97,788	102,672
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	197,280	201,934
Corr Lieut	-	3.0	3.0	5,601-6,806	256,613	256,613
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	2.0	2.0	4,975-6,042	133,764	136,749
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Instl Pers Off II	-	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	57,384	60,252
Assoc Govtl Prog Analyst [2]	-	1.0	1.0	4,111-4,997	49,332	51,779
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	51,960	54,564
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Personnel Supvr I	-	2.0	2.0	3,418-4,155	87,511	91,893
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	92,744	93,976
Exec Asst	-	1.0	1.0	3,072-3,734	42,165	44,274
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	38,352	38,352
Materials and Stores Supvr I	-	7.9	7.9	2,923-3,505	318,768	324,189
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	48,534	50,846
Staff Svcs Analyst - Gen	-	6.0	6.0	2,632-4,155	303,272	306,197
Library Tech Asst I	-	2.0	2.0	2,590-3,150	62,136	65,242
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	254,516	257,693
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Personnel Specialist	-	9.6	9.6	2,431-3,800	420,529	423,320
Personnel Techn I	-	1.0	1.0	2,250-3,201	38,412	38,412

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Acct Clk II	-	3.5	3.5	2,209-2,687	104,910	106,929
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	155,764	157,100
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	-	35,261	35,261
Totals, General Administration-LAC	-	71.0	71.0	-	$3,502,591	$3,553,843
Reimbursement Svcs:						
Corr Officer	-	2.0	2.0	3,477-5,661	141,646	142,450
Totals, Reimbursement Svcs-LAC	-	2.0	2.0	-	$141,646	$142,450
Inmate Trust:						
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Acct Clk II	-	2.0	2.0	2,209-2,687	62,956	62,956
Totals, Inmate Trust-LAC	-	4.0	4.0	-	$134,908	$134,908
Totals, Administrative Svcs-LAC	-	77.0	77.0	-	$3,779,145	$3,831,201
TOTALS, AUTHORIZED POSITIONS	-	1,377.5	1,370.6	-	$87,233,812	$88,550,717
Regular/Ongoing Positions	-	*1,373.0*	*1,366.1*	-	*85,538,310*	*86,855,215*
Temporary Help	-	*4.5*	*4.5*	-	*201,761*	*201,761*
Overtime	-	-	-	-	*1,493,741*	*1,493,741*
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Security-CVSP						
Corr Administrator, DOC	-	2.0	2.0	$7,757-8,553	$204,588	$205,272
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	3.6	3.0	7,223-7,963	352,014	292,792
Corr Lieut	-	28.4	26.4	5,601-6,806	2,346,030	2,216,009
Corr Sgt	-	47.2	47.1	4,975-6,042	3,372,625	3,411,852
Corr Officer	-	361.1	358.2	3,477-5,661	25,504,321	25,843,813
Ofc Techn - Typing	-	9.6	9.0	2,510-3,050	364,916	347,234
Ofc Asst - Typing	-	8.0	8.0	2,172-2,641	237,427	242,631
Temporary Help	-	2.5	2.5	-	104,190	104,190
Overtime	-	-	-	-	697,742	697,742
Totals, Security-CVSP	-	463.4	457.2	-	$33,280,969	$33,458,651
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	56,904	59,748
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	53,415	56,081
Supvr Corr Cook, DOC	-	3.0	3.0	3,336-4,053	140,561	145,224
Truck Driver, CF	-	1.0	1.0	3,119-3,420	39,084	41,040
Baker II, CF	-	1.0	1.0	2,709-3,293	36,012	37,812
Supvng Cook I	-	23.1	21.4	2,709-3,637	926,772	877,931
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	48,530	49,860
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	-	32,678	32,678
Totals, Feeding-CVSP	-	31.5	29.8	-	$1,348,462	$1,314,880
Clothing:						
Materials and Stores Supvr I	-	3.6	3.0	2,923-3,505	145,829	122,512
Totals, Clothing-CVSP	-	3.6	3.0	-	$145,829	$122,512
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	-	1.0	9,723-11,530	-	122,510
Physician & Surgeon, CF	-	5.0	5.0	8,528-11,181	665,580	671,496
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	84,432	84,432
Pharmacist I	-	0.7	1.0	5,059-5,748	45,392	68,086

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	74,064	74,064
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	65,706	68,991
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	64,056	67,260
Registered Nurse, CF	-	12.9	13.0	4,609-5,914	1,157,182	1,181,529
Health Prog Spec I	-	-	1.0	4,516-5,489	0	56,902
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	73,080	73,080
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	18.5	19.1	3,876-5,391	1,209,365	1,264,046
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	0.4	1.0	2,632-4,155	16,289	42,758
Pharmacy Techn [1]	-	2.0	2.0	2,465-2,998	65,001	68,244
Health Recd Techn I	-	1.0	1.0	2,465-2,998	33,816	34,267
Medical Transcriber	-	2.0	2.0	2,419-2,941	67,774	69,427
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	86,742	90,773
Temporary Help	-	0.3	0.3	-	13,478	13,478
Overtime	-	-	-	-	80,858	80,858
Totals, Medical Svcs-CVSP	-	56.8	60.4	-	$4,197,699	$4,530,685
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	4.0	4.0	6,553-10,147	426,696	430,632
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	50,040	105,084
Dental Asst, CF	-	4.0	4.0	2,250-2,955	135,784	137,180
Totals, Dental Svcs-CVSP	-	10.5	12.0	-	$735,568	$795,944
Facilities Operations:						
Chief Engr I, CF	-	3.0	3.0	5,579-5,579	200,844	200,844
Fire Chief, CF	-	1.0	1.0	5,339-6,490	78,660	78,660
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	63,672	66,852
Water and Sewage Plant Supvr	-	7.0	7.0	5,060-5,060	425,040	425,040
Stationary Engr, CF	-	5.8	7.0	5,060-5,060	352,176	431,112
Fire Svcs Trng Spec, CF	-	1.0	1.0	4,885-5,934	76,980	76,980
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	-	1.0	1.0	4,310-4,734	54,264	56,976
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Electrician II, CF	-	2.4	3.0	4,113-4,520	125,963	162,064
Maint Mechanic, CF	-	5.0	5.0	3,931-4,318	252,120	256,956
Plumber I, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	-	2.0	2.0	3,926-4,310	100,204	102,500
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	276,539	278,415
Heavy Equipt Mechanic, CF	-	3.8	4.9	3,837-4,212	190,268	247,979
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,358	98,712
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	48,288	48,288
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	39,216	41,172
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39,588	41,350
Materials and Stores Supvr I	-	2.4	3.0	2,923-3,505	99,547	124,616
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	34,498	36,228
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,344	48,660

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	1.2	1.5	2,510-3,050	45,552	56,394
Temporary Help	-	0.8	0.8	-	41,328	41,328
Overtime	-	-	-	-	2,668	2,668
Totals, Facilities Operations-CVSP	-	56.4	60.2	-	$3,147,553	$3,379,230
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	0.5	0.5	8,528-11,181	59,124	62,088
Psychologist - Clinical, CF	-	1.5	1.5	4,498-5,904	109,431	111,508
Sr Psychiatric Tech - Safety	-	1.0	1.0	3,080-4,101	50,412	50,412
Psychiatric Techn - Safety	-	2.0	2.0	2,748-3,612	82,704	84,612
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	70,782	72,480
Ofc Asst - Typing	-	0.5	0.5	2,172-2,641	13,199	13,859
Temporary Help	-	0.4	0.4	-	23,779	23,779
Overtime	-	-	-	-	10,354	10,354
Totals, Psychiatric Svcs-CVSP	-	7.9	7.9	-	$419,785	$429,092
Classification Svcs:						
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	370,426	374,614
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	200,174	200,174
Corr Counselor I	-	24.0	24.0	4,637-6,526	1,956,681	1,981,233
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	-	1.7	1.7	-	92,004	92,004
Overtime	-	-	-	-	7,565	7,565
Totals, Classification Svcs-CVSP	-	32.7	32.7	-	$2,686,814	$2,715,554
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	76,824	80,664
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,501	101,501
Corr Counselor I	-	1.0	1.0	4,637-6,526	69,412	70,380
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	58,332	58,332
Corr Case Recds Analyst	-	10.0	10.0	2,632-4,155	455,266	458,907
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	73,112	73,224
Ofc Asst - Typing	-	24.0	24.0	2,172-2,641	701,217	721,086
Prog Techn I	-	2.0	2.0	2,130-2,780	59,562	60,876
Overtime	-	-	-	-	15,139	15,139
Totals, Records-CVSP	-	43.0	43.0	-	$1,676,137	$1,705,881
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CVSP	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Jewish Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Totals, Religion-CVSP	-	3.0	3.0	-	$163,728	$163,728
Totals, Inmate Support-CVSP	-	246.4	253.0	-	$14,590,503	$15,226,434
Inmate Employment and Training-CVSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	80,844	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	148,200	151,656
Reentry Program Instructor, CDC	-	4.6	4.0	4,102-5,744	314,698	276,298
Sr Librarian	-	1.0	1.0	4,029-5,140	60,835	61,680
Teacher, High School Educ, CF	-	11.8	13.0	3,574-5,744	716,918	806,374
Teacher, Elementary Educ, CF	-	0.6	-	3,574-5,744	33,545	-
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Psychometric	-	1.0	1.0	3,028-3,772	45,264	45,264
Library Tech Asst - Safety	-	2.0	2.0	2,589-3,148	77,820	79,536

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	77,067	77,760
Overtime	-	-	-	-	7,705	7,705
Totals, Academic Education-CVSP	-	27.0	27.0	-	$1,617,748	$1,644,417
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	-	0.4	1.0	3,574-5,744	22,363	58,703
Voc Instructor-Roofer	-	0.6	-	3,574-5,744	33,545	-
Voc Instructor-Office Technologists	-	4.6	4.0	3,574-5,744	301,760	270,601
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	-	0.6	-	3,574-5,744	33,545	-
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	59,666	62,390
Voc Instructor-Auto Mechanics	-	0.9	2.0	3,574-5,744	50,318	117,406
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	-	248	248
Totals, Vocational Education-CVSP	-	17.1	17.0	-	$1,109,365	$1,120,064
Totals, Inmate Employment and Training-CVSP	-	44.1	44.0	-	$2,727,113	$2,764,481
Administrative Svcs-CVSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	97,860	102,756
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	78,108	78,108
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	117,548	119,444
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	51,960	54,564
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,695	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	5.5	5.5	3,268-3,577	228,690	234,456
Materials & Stores Supvr II	-	3.0	3.0	3,268-3,926	132,328	135,272
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	244,210	248,451
Hazardous Materials Spec	-	1.0	1.0	2,875-4,641	45,096	47,351
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	40,236	40,236
Staff Svcs Analyst - Gen	-	4.4	5.0	2,632-4,155	187,801	217,987
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	183,205	187,833
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Techn - General	-	0.2	0.5	2,465-2,998	6,847	17,514
Personnel Specialist	-	5.0	5.0	2,431-3,800	349,999	349,999
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	38,412	38,412
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	60,679	61,879
Overtime	-	-	-	-	237,437	237,437
Totals, General Administration-CVSP	-	50.1	51.0	-	$2,791,403	$2,867,915

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Trust:						
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Acct Clk II	-	3.0	3.0	2,209-2,687	96,652	97,932
Totals, Inmate Trust-CVSP	-	5.0	5.0	-	$168,604	$169,884
Totals, Administrative Svcs-CVSP	-	55.1	56.0	-	$2,960,007	$3,037,799
TOTALS, AUTHORIZED POSITIONS	-	809.0	810.2	-	$53,558,592	$54,487,365
Regular/Ongoing Positions	-	*802.9*	*804.1*	-	*52,176,913*	*53,105,686*
Temporary Help	-	*6.1*	*6.1*	-	*289,285*	*289,285*
Overtime	-	-	-	-	*1,092,394*	*1,092,394*
	IRONWOOD STATE PRISON (5355)					
Security-ISP						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$311,028	$311,028
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	386,904	386,904
Corr Lieut	-	26.1	26.1	5,601-6,806	2,141,531	2,163,603
Corr Sgt	-	66.9	66.9	4,975-6,042	4,922,529	4,957,446
Corr Officer	-	649.6	654.6	3,477-5,661	44,110,481	45,598,694
Ofc Techn - Typing	-	9.0	9.0	2,510-3,050	336,855	338,367
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	126,217	127,553
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	57,255	58,565
Temporary Help	-	2.2	2.2	-	91,687	91,687
Overtime	-	-	-	-	899,902	899,902
Totals, Security-ISP	-	767.8	772.8	-	$53,481,504	$55,030,864
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	52,137	54,743
Supvr Corr Cook, DOC	-	6.0	6.0	3,336-4,053	279,996	286,632
Heavy Truck Driver, CF	-	4.0	4.0	3,268-3,577	164,834	171,696
Materials and Stores Supvr I	-	1.8	2.0	2,923-3,505	76,406	84,120
Baker II, CF	-	0.8	1.0	2,709-3,293	28,810	37,812
Supvng Cook I	-	24.8	25.0	2,709-3,637	960,081	989,461
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	-	81,897	81,897
Totals, Feeding-ISP	-	40.8	41.4	-	$1,766,739	$1,828,939
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	44,528	46,492
Materials & Stores Supvr I	-	5.9	6.0	2,923-3,505	227,447	236,630
Totals, Clothing-ISP	-	6.9	7.0	-	$271,975	$283,122
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	141,960	141,960
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	138,648	138,648
Physician & Surgeon, CF	-	5.0	5.0	8,528-11,181	607,986	624,038
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,919	79,919
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	70,008	73,500
Pharmacist I	-	1.0	1.0	5,059-5,748	78,576	78,576
Public Health Nurse II	-	1.0	1.0	5,000-6,495	76,116	76,116
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	74,064	74,064
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,020
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Registered Nurse, CF	-	19.9	20.0	4,609-5,914	1,577,204	1,616,383

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	52,068	54,672
Medical Tech Asst, CF	-	20.0	20.4	3,876-5,391	1,250,410	1,300,889
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	39,216	41,172
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	41,820	43,908
Recr Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,260	40,260
Supvng Cook I	-	3.3	3.3	2,709-3,637	111,783	117,354
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	43,384	45,550
Pharmacy Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Health Recd Techn I	-	4.0	4.0	2,465-2,998	134,316	137,424
Medical Transcriber	-	3.0	3.0	2,419-2,941	104,373	105,687
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	63,792	65,286
Overtime	-	-	-	-	65,189	65,189
Totals, Medical Svcs-ISP	-	77.2	77.7	-	$5,205,607	$5,339,959
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	126,876	126,876
Dentist, CF	-	4.0	4.0	6,553-10,147	428,264	440,060
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	50,040	100,080
Dental Asst, CF	-	4.0	4.0	2,250-2,955	133,816	136,960
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Dental Svcs-ISP	-	11.5	13.0	-	$770,688	$835,668
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Stationary Engr, CF	-	11.8	11.9	5,060-5,060	722,566	735,682
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	-	4.8	5.0	4,311-4,963	278,827	292,548
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	54,264	56,976
Plumber II, CF	-	5.0	5.0	4,113-4,520	265,322	270,339
Electrician II, CF	-	6.0	6.0	4,113-4,520	319,935	324,015
Maint Mechanic, CF	-	8.9	9.0	3,931-4,318	451,797	463,684
Painter II, CF	-	4.0	4.0	3,926-4,310	199,968	204,792
Carpenter II, CF	-	3.0	3.0	3,926-4,310	150,404	155,140
Locksmith I, CF	-	1.0	1.0	3,749-4,113	44,988	47,232
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	92,508	94,716
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,640	41,640
Materials and Stores Supvr I	-	0.9	1.0	2,923-3,505	36,639	40,496
Hazardous Materials Spec	-	1.0	1.0	2,875-4,641	48,097	48,097
Lead Groundskeeper, CF	-	2.0	2.0	2,851-3,420	82,080	82,080
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	38,812	39,605
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,132	37,824
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	29,940	31,440
Totals, Facilities Operations-ISP	-	59.4	59.9	-	$3,159,215	$3,231,602
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	170,760	170,760
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	156,792	156,792
Registered Nurse, CF	-	3.0	3.0	4,609-5,914	202,428	202,428
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	53,976	56,676
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	73,080	73,080
Psychiatric Techn - Safety	-	3.0	3.0	2,748-3,612	120,864	124,680
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	67,987	69,444
Ofc Svcs Supvr I - Typing	-	0.5	0.5	2,465-2,999	16,392	17,208
Medical Transcriber	-	1.0	1.0	2,419-2,941	35,292	35,292

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	-	13,319	13,319
Totals, Psychiatric Svcs-ISP	-	14.4	14.4	-	$964,393	$973,182
Classification Svcs:						
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	457,416	461,604
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	180,537	184,629
Corr Counselor I	-	27.5	27.5	4,637-6,526	2,224,085	2,251,979
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	31,632	33,216
Overtime	-	-	-	-	9,703	9,703
Totals, Classification Svcs-ISP	-	35.5	35.5	-	$2,903,373	$2,941,131
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	76,824	80,664
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	89,316	93,412
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	52,356	54,972
Corr Case Recds Analyst	-	12.0	12.0	2,632-4,155	533,231	545,108
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,667	34,664
Ofc Svcs Supvr I - Typing	-	3.5	3.5	2,465-2,999	125,244	127,020
Ofc Asst - Typing	-	25.0	25.0	2,172-2,641	699,071	725,756
Prog Techn I	-	2.0	2.0	2,130-2,780	61,235	62,711
Overtime	-	-	-	-	18,876	18,876
Totals, Records-ISP	-	47.5	47.5	-	$1,755,592	$1,808,955
Inmate Activities:						
Teacher, Recreation & Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-ISP	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	43,668	45,852
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Totals, Religion-ISP	-	4.0	4.0	-	$196,488	$200,856
Totals, Inmate Support-ISP	-	298.2	301.4	-	$17,062,999	$17,512,343
Inmate Employment and Training-ISP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,226	75,828
Reentry Program Instructor, CDC	-	2.0	2.0	4,102-5,744	131,544	131,544
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	-	9.0	9.0	3,574-5,744	515,844	534,744
Teacher, Elementary Educ, CF	-	1.5	1.5	3,574-5,744	112,417	112,417
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	44,382	46,598
Library Tech Asst - Safety	-	4.0	4.0	2,589-3,148	155,438	157,088
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,320	38,880
Ofc Svcs Supvr I - Typing	-	1.5	1.6	2,465-2,999	47,537	53,372
Overtime	-	-	-	-	3,151	3,151
Totals, Academic Education-ISP	-	23.0	23.1	-	$1,267,831	$1,298,594
Vocational Education:						
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Installer/Taper	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Bldg Maint	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	5.0	5.0	3,574-5,744	325,308	328,104
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Office Machine	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Carpentry	-	2.0	2.0	3,574-5,744	128,760	128,760
Voc Instructor-Auto Mechanics	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Overtime	-	-	-	-	1,418	1,418
Totals, Vocational Education-ISP	-	28.0	28.0	-	$1,837,478	$1,847,990
Totals, Inmate Employment and Training-ISP	-	51.0	51.1	-	$3,105,309	$3,146,584
Administrative Svcs-ISP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	108,588	108,588
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	95,462	95,844
Corr Lieut	-	3.0	3.0	5,601-6,806	256,230	256,230
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	3.0	3.0	4,975-6,042	217,535	217,535
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	59,400	62,376
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	57,384	60,252
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	169,254	174,717
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	3.7	3.7	3,268-3,577	150,904	155,534
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	7.0	7.0	2,923-3,505	276,128	282,718
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	33,828	35,520
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	191,280	193,364
Ofc Techn - Typing	-	10.0	10.0	2,510-3,050	344,558	353,804
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	31,056
Personnel Specialist	-	7.0	7.0	2,431-3,800	513,648	514,032
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	39,605	39,605
Acct Clk II	-	1.0	1.0	2,209-2,687	27,512	28,889
Ofc Asst - Typing	-	8.9	9.0	2,172-2,641	285,218	293,895
Asst Clerk	-	1.0	1.0	1,730-2,103	25,236	25,236
Overtime	-	-	-	-	93,991	93,991
Totals, General Administration-ISP	-	70.6	70.7	-	$3,763,041	$3,810,886

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Trust:						
Acct Clk II	-	6.0	6.0	2,209-2,687	185,520	188,340
Totals, Inmate Trust-ISP	-	6.0	6.0	-	$185,520	$188,340
Totals, Administrative Svcs-ISP	-	76.6	76.7	-	$3,948,561	$3,999,226
TOTALS, AUTHORIZED POSITIONS	-	1,193.6	1,202.0	-	$77,598,374	$79,689,018
Regular/Ongoing Positions	-	*1,190.1*	*1,198.5*	-	*76,251,232*	*78,341,876*
Temporary Help	-	*3.5*	*3.5*	-	*159,696*	*159,696*
Overtime	-	-	-	-	*1,187,446*	*1,187,446*
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Reception and Diagnosis-RJD						
Corr Counselor III	-	1.0	1.0	$6,402-7,784	$101,507	$101,507
Corr Counselor II - Supvr	-	2.0	2.0	6,301-7,655	194,189	194,189
Corr Counselor I	-	17.0	17.0	4,637-6,526	1,407,468	1,418,519
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	55,692	55,692
Psychometric	-	1.0	1.0	3,028-3,772	40,800	42,840
Corr Case Recds Analyst	-	8.0	8.0	2,632-4,155	370,987	377,471
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Prog Techn II	-	2.0	2.0	2,465-2,998	68,760	70,392
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Ofc Asst - Typing	-	16.5	16.5	2,172-2,641	481,864	497,594
Prog Techn I	-	2.0	2.0	2,130-2,780	59,562	60,876
Temporary Help	-	2.5	2.5	-	104,190	104,190
Totals, Reception and Diagnosis-RJD	-	56.0	56.0	-	$3,013,695	$3,055,102
Security-RJD						
Corr Administrator, DOC	-	4.0	4.0	7,757-8,553	410,448	415,344
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	378,024	382,356
Corr Lieut	-	30.5	30.5	5,601-6,806	2,551,902	2,572,616
Corr Sgt	-	70.2	70.2	4,975-6,042	5,106,234	5,156,954
Corr Counselor I	-	1.0	1.0	4,637-6,526	83,784	83,784
Corr Officer	-	689.0	689.0	3,477-5,661	46,013,623	46,798,855
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	98,070	99,720
Ofc Techn - Typing	-	13.3	13.3	2,510-3,050	474,109	485,914
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	34,666	35,814
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	150,316	154,436
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	53,367	56,040
Overtime	-	-	-	-	1,035,415	1,035,415
Totals, Security-RJD	-	823.0	823.0	-	$56,487,074	$57,374,364
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	52,980	55,620
Supvr Corr Cook, DOC	-	2.0	2.0	3,336-4,053	95,376	97,584
Truck Driver, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	115,996	119,694
Baker II, CF	-	1.0	1.0	2,709-3,293	32,508	34,128
Supvng Cook I	-	23.0	23.0	2,709-3,637	970,780	981,058
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	-	40,059	40,059
Totals, Feeding-RJD	-	32.3	32.3	-	$1,428,810	$1,449,254

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	-	3.0	3.0	2,923-3,505	126,180	126,180
Totals, Clothing-RJD	-	4.0	4.0	-	$165,396	$167,352
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	140,760	140,760
Physician & Surgeon, CF	-	8.5	8.5	8,528-11,181	1,093,975	1,109,069
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Pharmacist I	-	1.0	1.0	5,059-5,748	78,576	78,576
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	150,193	150,193
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	64,056	67,260
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	56,808	59,652
Registered Nurse, CF	-	26.6	26.6	4,609-5,914	1,762,678	1,812,753
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	126,372	129,276
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	62,532	62,532
Medical Tech Asst, CF	-	34.5	34.5	3,876-5,391	2,208,522	2,243,806
Clinical Lab Technologist, CF	-	3.0	3.0	3,753-4,770	158,608	164,636
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	40,683	42,486
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	47,712	47,712
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	40,480	42,060
Radiologic Technologist	-	1.0	1.0	2,873-3,798	40,032	42,024
Health Recd Techn II - Supvr	-	3.0	3.0	2,759-3,355	113,628	117,300
Supvng Cook I	-	3.2	3.2	2,709-3,637	141,036	141,456
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	48,420	49,860
Ofc Techn - Typing	-	8.7	8.7	2,510-3,050	294,594	305,916
Pharmacy Techn [1]	-	6.4	6.4	2,465-2,998	194,985	204,711
Health Recd Techn I	-	3.4	3.4	2,465-2,998	114,730	118,643
Medical Transcriber	-	2.3	2.3	2,419-2,941	70,188	73,704
Ofc Asst - Typing	-	8.5	8.5	2,172-2,641	243,688	254,274
Lab Asst	-	1.0	1.0	2,012-2,623	27,816	29,196
Overtime	-	-	-	-	77,164	77,164
Totals, Medical Svcs-RJD	-	128.1	128.1	-	$7,774,964	$7,945,347
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	5.0	5.0	6,553-10,147	538,932	548,376
Ofc Techn - Typing	-	1.5	4.0	2,510-3,050	49,314	136,014
Dental Asst, CF	-	5.0	5.0	2,250-2,955	171,306	175,982
Totals, Dental Svcs-RJD	-	12.5	15.0	-	$885,228	$986,048
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,440	79,440
Stationary Engr, CF	-	12.0	12.0	5,060-5,060	728,640	731,676
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	64,098	67,020
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	114,332	117,984
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	4.0	4.0	4,113-4,520	215,724	218,304
Electrician II, CF	-	5.0	5.0	4,113-4,520	266,316	268,788
Maint Mechanic, CF	-	8.0	8.0	3,931-4,318	394,078	408,380
Painter II, CF	-	3.5	3.5	3,926-4,310	179,868	181,105
Carpenter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	261,373	267,452

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,732	51,732
Electronics Techn, CF	-	3.0	3.0	3,345-4,024	126,727	132,600
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Groundskeeper, CF	-	2.0	2.0	2,737-3,119	74,856	74,856
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,263	28,626
Overtime	-	-	-	-	5,340	5,340
Totals, Facilities Operations-RJD	-	57.5	57.5	-	$3,106,291	$3,149,807
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	131,364	137,928
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	169,764	169,764
Staff Psychiatrist, CF	-	11.5	11.5	8,528-11,181	1,632,284	1,664,568
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,032
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist, CF - Supvr	-	7.0	7.0	5,341-6,807	571,518	585,140
Pharmacist I	-	1.0	1.0	5,059-5,748	78,576	78,576
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	65,712	68,988
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,020
Registered Nurse, CF	-	11.0	11.0	4,609-5,914	730,488	741,628
Psychologist - Clinical, CF	-	32.0	32.0	4,498-5,904	2,219,050	2,259,617
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	110,796	116,340
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Psychiatric Soc Worker, CF	-	6.0	6.0	3,321-4,139	313,135	316,541
Supvng Prog Techn III	-	1.0	1.0	3,138-3,817	37,656	39,540
Sr Psychiatric Tech - Safety	-	1.0	1.0	3,080-4,101	48,492	48,492
Recr Therapist	-	5.5	5.5	2,891-3,599	227,364	234,048
Psychiatric Techn - Safety	-	13.0	13.0	2,748-3,612	506,338	524,882
Ofc Techn - Typing	-	12.5	12.5	2,510-3,050	423,743	437,231
Health Recd Techn I	-	1.0	1.0	2,465-2,998	32,850	34,478
Medical Transcriber	-	1.0	1.0	2,419-2,941	32,160	33,768
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	55,594	58,374
Overtime	-	-	-	-	8,788	8,788
Totals, Psychiatric Svcs-RJD	-	114.5	114.5	-	$7,685,868	$7,855,415
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	98,704	98,704
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	358,308	366,633
Corr Counselor II - Spec	-	4.0	4.0	6,161-7,483	390,919	390,919
Corr Counselor I	-	21.5	21.5	4,637-6,526	1,784,711	1,789,826
Overtime	-	-	-	-	2,493	2,493
Totals, Classification Svcs-RJD	-	30.5	30.5	-	$2,635,135	$2,648,575
Records:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	93,420	93,420
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	47,508	49,884
Corr Case Recds Analyst	-	9.0	9.0	2,632-4,155	411,014	416,360
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	99,498	102,540
Prog Techn II	-	2.0	2.0	2,465-2,998	68,760	70,392
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	65,568	68,856
Ofc Asst - Typing	-	21.9	21.9	2,172-2,641	622,232	646,988

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	-	4,888	4,888
Totals, Records-RJD	-	41.9	41.9	-	$1,509,716	$1,550,156
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-RJD	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	53,049	55,511
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	21,834	22,926
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-RJD	-	4.0	4.0	-	$213,669	$218,315
Totals, Inmate Support-RJD	-	426.3	428.8	-	$25,474,005	$26,039,197
Inmate Employment and Training-RJD						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Reentry Program Instructor, CDC	-	12.0	12.0	4,102-5,744	827,136	827,136
Sr Librarian	-	1.0	1.0	4,029-5,140	62,880	62,880
Librarian, CF	-	1.0	1.0	3,668-4,682	56,177	56,184
Teacher, High School Educ, CF	-	18.0	18.0	3,574-5,744	1,069,156	1,098,944
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	2.0	2.0	3,574-5,744	137,856	137,856
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	50,952	50,952
Library Tech Asst - Safety	-	2.5	2.5	2,589-3,148	91,212	92,760
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	73,389	75,000
Teaching Asst	-	2.0	2.0	2,160-2,626	58,954	60,322
Overtime	-	-	-	-	3,236	3,236
Totals, Academic Education-RJD	-	46.5	46.5	-	$2,810,652	$2,844,974
Vocational Education:						
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	55,908	58,704
Totals, Vocational Education-RJD	-	3.0	3.0	-	$167,724	$176,112
Totals, Inmate Employment and Training-RJD	-	49.5	49.5	-	$2,978,376	$3,021,086
Administrative Svcs-RJD						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	102,792	107,928
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	98,132	102,997
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	97,730	97,730
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	71,460	75,036
Corr Sgt	-	1.0	1.0	4,975-6,042	66,102	69,407
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	64,660	67,424
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	61,482	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	57,262	60,130
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	54,672	57,406
Assoc Govtl Prog Analyst [2]	-	2.0	2.0	4,111-4,997	114,612	117,344

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	47,112	49,464
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	41,016	43,068
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,555	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	45,448	46,802
Exec Asst	-	1.0	1.0	3,072-3,734	44,783	44,808
Materials and Stores Supvr I	-	8.0	8.0	2,923-3,505	324,345	329,688
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	39,966	40,236
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	177,188	179,552
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	212,984	217,910
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Personnel Specialist	-	6.5	6.5	2,431-3,800	250,703	255,216
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Acct Clk II	-	3.0	3.0	2,209-2,687	88,576	91,390
Ofc Asst - Typing	-	1.3	1.3	2,172-2,641	42,636	43,068
Ofc Asst - Gen	-	1.6	1.6	2,130-2,588	42,242	44,357
Overtime	-	-	-	-	95,093	95,093
Totals, General Administration-RJD	-	57.4	57.4	-	$2,868,595	$2,926,350
Inmate Trust:						
Acct Clk II	-	3.0	3.0	2,209-2,687	96,732	96,732
Totals, Inmate Trust	-	3.0	3.0	-	$96,732	$96,732
Totals, Administrative Svcs-RJD	-	60.4	60.4	-	$2,965,327	$3,023,082
TOTALS, AUTHORIZED POSITIONS	-	1,415.2	1,417.7	-	$90,918,477	$92,512,831
Regular /Ongoing Positions	-	*1,412.4*	*1,414.9*	-	*89,530,932*	*91,125,286*
Temporary Help	-	*2.8*	*2.8*	-	*115,069*	*115,069*
Overtime	-	-	-	-	*1,272,476*	*1,272,476*
CALIFORNIA STATE PRISON-CORCORAN (5358)						
Security-COR						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$312,588	$312,588
Corr Capt	-	2.0	2.0	7,223-7,963	188,232	192,792
Facility Capt, CI	-	6.0	6.0	7,223-7,963	578,616	580,796
Corr Lieut	-	38.9	38.9	5,601-6,806	3,219,896	3,265,078
Corr Sgt	-	103.8	103.5	4,975-6,042	7,407,180	7,512,813
Corr Officer	-	1,106.3	1,097.2	3,477-5,661	73,086,034	74,551,026
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	223,550	225,190
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,012	36,012
Personnel Specialist	-	1.0	1.0	2,431-3,800	45,600	45,600
Ofc Asst - Typing	-	11.5	11.5	2,172-2,641	369,750	373,188
Ofc Asst - Gen	-	4.0	4.0	2,130-2,588	118,304	119,559
Temporary Help	-	1.9	1.8	-	79,699	69,294
Overtime	-	-	-	-	1,517,666	1,517,666
Totals, Security-COR	-	1,286.4	1,276.9	-	$87,224,167	$88,842,642
Inmate Support-COR						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	61,308	64,371
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	48,678	51,110
Supvr Corr Cook, DOC	-	6.0	6.0	3,336-4,053	283,224	287,642
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	152,605	158,127
Baker II, CF	-	1.0	1.0	2,709-3,293	41,788	41,796
Supvng Cook I	-	25.0	25.0	2,709-3,637	1,009,736	1,024,945
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Temporary Help	-	0.2	0.2	-	6,975	6,975
Overtime	-	-	-	-	74,060	74,060
Totals, Feeding-COR	-	39.2	39.2	-	$1,717,254	$1,747,906
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	204,922	206,751
Totals, Clothing-COR	-	6.0	6.0	-	$252,034	$253,863
Medical Svcs-COR:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	155,304	155,304
Chief Deputy - Clinical	-	1.0	1.0	10,201-11,865	132,396	139,020
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	140,760	140,760
Staff Psychiatrist, CF	-	5.3	5.3	8,528-11,181	542,381	569,500
Physician & Surgeon, CF	-	13.5	13.5	8,528-11,181	1,784,962	1,796,890
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	83,232	83,232
Supvng Registered Nurse III, CF	-	2.0	2.0	5,286-6,381	149,604	152,772
Nurse Instructor	-	1.0	1.0	5,086-6,517	74,136	74,136
Pharmacist I	-	4.1	4.1	5,059-5,748	320,784	321,108
Surgical Nurse II, CF	-	1.0	1.0	5,015-6,456	67,959	71,232
Public Health Nurse II	-	1.0	1.0	5,000-6,495	68,976	72,420
Sr Medical Tech Asst, CF	-	4.0	4.0	4,975-6,042	289,329	292,191
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,532
Supvng Registered Nurse II ,CF	-	5.0	5.0	4,843-5,833	308,400	320,916
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	62,688	65,820
Surgical Nurse I, CF	-	4.0	4.0	4,634-5,934	266,484	269,652
Registered Nurse, CF	-	71.8	71.8	4,609-5,914	5,762,769	5,820,331
Public Health Nurse I	-	2.0	2.0	4,593-5,952	125,304	128,064
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,036	63,036
Psychologist - Clinical, CF	-	12.2	12.2	4,498-5,904	658,507	691,433
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	2.0	2.0	3,935-5,247	114,816	114,816
Medical Tech Asst, CF	-	46.4	46.4	3,876-5,391	2,734,285	2,794,077
Clinical Lab Technologist, CF	-	2.0	2.0	3,753-4,770	94,578	99,309
Supvng Psychiatric Soc Worker I, CF	-	1.8	1.8	3,750-4,558	81,000	85,050
Supvr Corr Cook, DOC	-	1.0	1.0	3,336-4,053	48,636	48,636
Psychiatric Soc Worker, CF	-	7.4	7.4	3,321-4,139	343,553	352,320
Medical Recd Director	-	2.0	2.0	3,310-4,449	93,114	95,106
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	45,080	46,678
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	39,240	41,196
Clinical Dietician	-	1.0	1.0	3,102-3,861	46,332	46,332
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	41,820	43,908
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Recr Therapist	-	4.1	4.1	2,891-3,599	118,523	124,449
Radiologic Technologist	-	1.0	1.0	2,873-3,798	41,904	41,904
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	76,944	78,780
Ofc Svcs Supvr II - Gen	-	0.5	0.5	2,759-3,355	16,530	17,357
Psychiatric Techn - Safety	-	12.9	12.9	2,748-3,612	425,390	446,660
Medical - Secty	-	2.0	2.0	2,704-3,285	70,047	71,667
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	88,860	92,616
Ofc Techn - Typing	-	8.2	8.2	2,510-3,050	287,266	292,355

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Cook II, CF	-	2.0	2.0	2,485-3,021	77,803	77,841
Pharmacy Techn	-	6.1	6.1	2,465-2,998	210,916	216,082
Health Recd Techn I	-	8.0	8.0	2,465-2,998	255,016	264,147
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Medical Transcriber	-	4.0	4.0	2,419-2,941	125,508	131,783
Janitor Supvr II, CF	-	1.0	1.0	2,343-2,850	31,806	33,270
Ofc Asst - Typing	-	8.8	8.8	2,172-2,641	280,125	291,722
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	26,630	27,964
Janitor Supvr I, CF	-	1.0	1.0	2,104-2,557	27,972	29,364
Lab Asst	-	2.0	2.0	2,012-2,623	62,337	62,952
Housekeeper	-	1.0	1.0	1,960-2,382	30,864	30,864
Janitor, CF	-	6.0	6.0	1,960-2,382	169,539	172,897
Asst Clerk	-	1.4	1.4	1,730-2,103	31,981	33,911
Temporary Help	-	0.1	0.1	-	4,493	4,493
Overtime	-	-	-	-	204,695	204,695
Totals, Medical Svcs-COR	-	281.6	281.6	-	$17,816,298	$18,165,922
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	113,142	118,797
Dentist, CF	-	5.0	5.0	6,553-10,147	503,672	526,120
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	94,878
Dental Asst, CF	-	5.0	5.0	2,250-2,955	164,205	165,616
Overtime	-	-	-	-	70,837	70,837
Totals, Dental Svcs-COR	-	12.5	14.0	-	$892,176	$976,248
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	78,364	79,440
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	70,260	73,776
Water and Sewage Plant Supvr	-	3.0	3.0	5,060-5,060	186,396	186,396
Stationary Engr, CF	-	16.5	16.5	5,060-5,060	1,001,880	1,006,440
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	178,646	178,668
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	4.0	4.0	4,113-4,520	215,724	218,304
Electrician II, CF	-	5.0	5.0	4,113-4,520	271,200	271,200
Painter III, CF	-	1.0	1.0	4,113-4,520	49,356	51,828
Maint Mechanic, CF	-	12.0	12.0	3,931-4,318	614,832	619,668
Electrician I	-	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	333,276	335,940
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,732	51,732
Electronics Techn, CF	-	3.0	3.0	3,345-4,024	128,580	135,000
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	35,070	36,828
Jr Staff Analyst- Gen	-	1.0	1.0	2,632-3,465	31,584	33,163
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Health Recd Techn I	-	1.0	1.0	2,465-2,998	32,784	34,416
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	175,280	175,280
Totals, Facilities Operations-COR	-	71.5	71.5	-	$4,139,900	$4,173,015

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	122,412	128,532
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	121,308	127,368
Staff Psychiatrist, CF	-	9.0	9.0	8,528-11,181	1,198,486	1,230,970
Chief Psychologist	-	1.0	1.0	5,884-7,509	96,104	98,972
Sr Psychologist - Supvr, CF	-	3.0	3.0	5,341-6,807	247,120	253,489
Pharmacist I	-	1.0	1.0	5,059-5,748	64,848	68,088
Supvng Registered Nurse II, CF	-	4.7	4.7	4,843-5,833	301,068	316,116
Registered Nurse, CF	-	40.8	40.8	4,609-5,914	2,606,592	2,713,260
Psychologist - Clinical, CF	-	29.0	29.0	4,498-5,904	1,855,481	1,923,665
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,076	68,280
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	3,750-4,558	61,896	61,896
Psychiatric Soc Worker, CF	-	7.0	7.0	3,321-4,139	351,936	358,164
Sr Psychiatric Tech - Safety	-	4.0	4.0	3,080-4,101	144,480	151,704
Recr Therapist	-	4.0	4.0	2,891-3,599	162,060	167,688
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	36,684	38,520
Psychiatric Techn - Safety	-	22.8	22.8	2,748-3,612	972,000	982,322
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Ofc Techn - Typing	-	11.5	11.5	2,510-3,050	397,483	407,022
Pharmacy Techn	-	1.0	1.0	2,465-2,998	32,784	34,416
Medical Transcriber	-	4.5	4.5	2,419-2,941	140,733	147,769
Janitor, CF	-	3.0	3.0	1,960-2,382	78,156	82,080
Temporary Help	-	0.3	0.3	-	16,282	16,282
Overtime	-	-	-	-	21,094	21,094
Totals, Psychiatric Svcs-COR	-	152.6	152.6	-	$9,136,503	$9,437,117
Classification Svcs:						
Corr Counselor III	-	2.0	2.0	6,402-7,784	183,820	188,080
Corr Counselor II - Supvr	-	6.0	6.0	6,301-7,655	544,343	557,011
Corr Counselor II - Spec	-	7.8	7.8	6,161-7,483	745,323	768,858
Corr Counselor I	-	42.1	42.1	4,637-6,526	3,189,729	3,248,356
Overtime	-	-	-	-	24,511	24,511
Totals, Classification Svcs-COR	-	57.9	57.9	-	$4,687,726	$4,786,816
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	114,264	114,264
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	39,032	40,060
Corr Case Recds Analyst	-	12.0	12.0	2,632-4,155	543,939	550,796
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I - Gen	-	3.0	3.0	2,465-2,999	105,995	107,833
Ofc Asst - Typing	-	18.9	18.9	2,172-2,641	570,419	578,884
Prog Techn I	-	1.0	1.0	2,130-2,780	33,290	33,360
Ofc Asst - Gen	-	14.0	14.0	2,130-2,588	392,843	404,436
Overtime	-	-	-	-	46,052	46,052
Totals, Records-COR	-	53.9	53.9	-	$1,947,582	$1,977,433
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-COR	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	48,948	51,400
Catholic Chaplain	-	1.0	1.0	3,639-4,548	49,128	51,576
Native American Spiritual Lead	-	0.4	0.4	3,639-4,548	23,390	23,390
Muslim Chaplain	-	0.6	0.6	3,639-4,548	37,425	37,425
Temporary Help	-	0.6	0.6	-	33,378	33,378
Overtime	-	-	-	-	19,185	19,185
Totals, Religion-COR	-	3.6	3.6	-	$211,454	$216,354
Totals, Inmate Support-COR	-	679.8	681.3	-	$40,869,855	$41,803,602

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Employment and Training-COR						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	67,620	70,992
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	68,928	68,928
Sr Librarian	-	1.0	1.0	4,029-5,140	50,358	52,880
Teacher, High School Educ, CF	-	5.0	5.0	3,574-5,744	350,046	351,292
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	49,224	51,684
Teacher, Elementary Educ, CF	-	10.0	10.0	3,574-5,744	636,196	646,364
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	44,016	46,212
Library Tech Asst - Safety	-	2.0	2.0	2,589-3,148	76,512	80,112
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	32,652	34,176
Personnel Techn I	-	1.0	1.0	2,250-3,201	32,712	34,344
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Teaching Asst	-	1.0	1.0	2,160-2,626	31,512	31,512
Overtime	-	-	-	-	57,983	57,983
Totals, Academic Education-COR	-	27.0	27.0	-	$1,607,767	$1,637,823
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	59,400	62,376
Voc Instructor-Computer Related	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	53,882	56,575
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Sheet Metal Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	55,908	58,704
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Overtime	-	-	-	-	2,191	2,191
Totals, Vocational Education-COR	-	12.0	12.0	-	$759,381	$769,990
Totals, Inmate Employment and Training-COR	-	39.0	39.0	-	$2,367,148	$2,407,813
Administrative Svcs-COR						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	2.0	2.0	8,149-8,983	212,148	217,284
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	200,772	205,599
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	84,108	85,310
Corr Counselor II - Spec	-	4.0	4.0	6,161-7,483	397,776	397,776
Corr Lieut	-	2.0	2.0	5,601-6,806	148,896	156,336
Bus Mgr II	-	1.0	1.0	5,312-6,409	76,590	76,908
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	65,688	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	58,512	61,440
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	56,810	59,654
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	53,526	56,201
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Assoc Govtl Prog Analyst [1]	-	1.0	1.0	4,111-4,997	49,332	51,799
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Pers Supvr II	-	1.0	1.0	3,761-4,571	54,020	54,852
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	97,352	97,352
Personnel Supvr I	-	2.0	2.0	3,418-4,155	98,895	99,720

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Property Controller II	-	1.0	1.0	3,381-4,107	45,732	47,889
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Exec Asst	-	1.0	1.0	3,072-3,734	42,524	44,484
Property Controller I	-	1.0	1.0	2,951-3,585	39,216	41,172
Materials and Stores Supvr I	-	7.0	7.0	2,923-3,505	283,944	287,628
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	38,400	38,400
Accountant I - Spec	-	1.0	1.0	2,682-3,259	35,652	37,428
Staff Svcs Analyst - Gen	-	7.0	7.0	2,632-4,155	314,219	319,340
Secty	-	2.0	2.0	2,510-3,051	66,732	68,244
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	211,073	212,893
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Personnel Specialist	-	12.0	12.0	2,431-3,800	536,993	542,434
Personnel Techn I	-	1.0	1.0	2,250-3,201	31,692	33,276
Acct Clk II	-	1.2	1.2	2,209-2,687	32,099	32,243
Ofc Asst - Typing	-	9.0	9.0	2,172-2,641	267,491	272,944
Overtime	-	-	-	-	204,151	204,151
Totals, General Administration-COR	-	83.2	83.2	-	$4,420,315	$4,490,285
Inmate Trust:						
Acct Clk II	-	6.0	6.0	2,209-2,687	193,464	193,464
Totals, Inmate Trust-COR	-	6.0	6.0	-	$193,464	$193,464
Totals, Administrative Svcs-COR	-	89.2	89.2	-	$4,613,779	$4,683,749
TOTALS, AUTHORIZED POSITIONS	-	2,094.4	2,086.4	-	$135,074,949	$137,737,806
Regular/Ongoing Positions	-	*2,091.3*	*2,083.4*	-	*132,516,417*	*135,189,679*
Temporary Help	-	*3.1*	*3.0*	-	*140,827*	*130,422*
Overtime	-	-	-	-	*2,417,705*	*2,417,705*
	PELICAN BAY STATE PRISON (5359)					
Security-PBSP						
Corr Administrator, DOC	-	1.0	1.0	$7,757-8,553	$104,196	$104,196
Corr Capt	-	2.0	2.0	7,223-7,963	186,652	194,232
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	66,996	70,346
Corr Lieut	-	37.7	37.7	5,601-6,806	3,161,885	3,195,867
Corr Sgt	-	90.9	89.4	4,975-6,042	6,554,471	6,549,975
Corr Officer	-	870.5	865.4	3,477-5,661	57,842,418	58,710,854
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	94,752	99,490
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	203,514	206,377
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	38,532	38,532
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	58,628	59,976
Ofc Asst - Gen	-	5.6	5.6	2,130-2,588	167,165	169,316
Temporary Help	-	3.4	3.4	-	140,734	140,734
Overtime	-	-	-	-	1,135,996	1,135,996
Totals, Security-PBSP	-	1,024.1	1,017.5	-	$69,755,939	$70,675,891
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	57,852	60,744
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	192,297	192,297
Auto Equipt Opr I, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Truck Driver, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Supvng Cook I	-	24.2	24.2	2,709-3,637	967,353	984,695
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.3	0.3	-	10,814	10,814
Overtime	-	-	-	-	61,563	61,563
Totals, Feeding-PBSP	-	33.5	33.5	-	$1,449,599	$1,469,833

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr I	-	2.0	2.0	2,923-3,505	77,136	78,888
Totals, Clothing-PBSP	-	2.0	2.0	-	$77,136	$78,888
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	155,904	155,904
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	4.0	4.0	8,528-11,181	508,272	513,389
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Nurse Practitioner	-	3.0	3.0	5,845-7,412	233,892	237,396
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	63,432	66,600
Pharmacist I	-	2.0	2.0	5,059-5,748	147,323	147,323
Sr Medical Tech Asst, CF	-	3.0	3.0	4,975-6,042	214,236	217,536
Supvng Registered Nurse II, CF	-	2.0	2.0	4,843-5,833	116,232	122,040
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	60,805	63,638
Registered Nurse, CF	-	36.3	35.8	4,609-5,914	2,378,933	2,378,255
Public Health Nurse I	-	1.0	1.0	4,593-5,952	71,388	71,388
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	103,584	108,763
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,754	57,491
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	55,092	57,852
Medical Tech Asst, CF	-	28.4	28.4	3,876-5,391	1,723,284	1,757,552
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	51,144	53,700
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	41,756	42,924
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	33,108	34,764
Supvng Cook I	-	6.0	6.0	2,709-3,637	238,336	245,043
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Pharmacy Techn [1]	-	4.0	4.0	2,465-2,998	135,799	137,278
Health Recd Techn I	-	3.0	3.0	2,465-2,998	106,219	106,219
Medical Transcriber	-	1.0	1.0	2,419-2,941	31,751	33,338
Prog Techn I	-	1.0	1.0	2,130-2,780	34,055	34,055
Ofc Asst - Gen	-	7.0	7.0	2,130-2,588	207,756	212,113
Overtime	-	-	-	-	23,548	23,548
Totals, Medical Svcs-PBSP	-	122.7	122.2	-	$7,465,864	$7,562,452
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	6.0	6.0	6,553-10,147	675,986	681,002
Ofc Techn - Typing	-	-	3.0	2,510-3,050	-	73,482
Dental Asst, CF	-	5.7	5.7	2,250-2,955	187,057	189,608
Totals, Dental Svcs-PBSP	-	12.7	15.7	-	$986,091	$1,067,140
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	80,640	80,640
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	5.0	5.0	5,060-5,060	306,636	306,636
Stationary Engr, CF	-	7.5	7.5	5,060-5,060	455,400	456,924
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	117,376	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	-	4.0	4.0	4,113-4,520	218,160	218,160
Electrician II, CF	-	3.0	3.0	4,113-4,520	162,720	162,720
Painter III, CF	-	1.0	1.0	4,113-4,520	49,356	51,828
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	9.5	9.0	3,931-4,318	474,091	458,744
Electrician I	-	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	-	3.0	3.0	3,926-4,310	150,552	152,904
Carpenter II, CF	-	3.0	3.0	3,926-4,310	155,160	155,160
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	336,432	339,204
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	96,576	96,576
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	47,110	47,112
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Materials and Stores Supvr I	-	2.5	2.0	2,923-3,505	96,420	78,888
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	45,783	47,483
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	-	13,348	13,348
Totals, Facilities Operations-PBSP	-	61.5	60.5	-	$3,424,949	$3,404,628
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	187,704	187,704
Sr Psychiatrist - Supvr, CF	-	1.0	1.0	8,770-11,447	121,308	127,368
Staff Psychiatrist, CF	-	7.5	7.5	8,528-11,181	1,202,442	1,210,518
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	96,787	96,787
Chief Psychologist	-	1.0	1.0	5,884-7,509	70,608	74,136
Sr Psychologist, CF - Supvr	-	4.0	4.0	5,341-6,807	324,462	328,110
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,020
Registered Nurse, CF	-	3.0	3.0	4,609-5,914	196,931	201,187
Psychologist - Clinical, CF	-	18.5	18.5	4,498-5,904	1,259,535	1,286,803
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Medical Tech Asst, CF	-	2.0	2.0	3,876-5,391	118,332	118,332
Psychiatric Soc Worker, CF	-	8.0	8.0	3,321-4,139	445,278	447,837
Sr Psychiatric Tech - Safety	-	2.0	2.0	3,080-4,101	112,968	112,968
Recr Therapist	-	2.0	2.0	2,891-3,599	103,176	103,176
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Psychiatric Techn - Safety	-	23.5	23.5	2,748-3,612	1,088,009	1,100,888
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	212,010	216,772
Medical Transcriber	-	3.0	3.0	2,419-2,941	99,264	101,064
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	118,275	121,023
Ofc Asst - Gen	-	7.0	7.0	2,130-2,588	196,974	203,768
Temporary Help	-	0.4	0.4	-	23,555	23,555
Overtime	-	-	-	-	2,946	2,946
Totals, Psychiatric Svcs-PBSP	-	97.9	97.9	-	$6,138,904	$6,226,186
Classification Svcs:						
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	299,136	303,792
Facility Capt, CI	-	5.0	5.0	7,223-7,963	481,032	485,580
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	463,786	468,068
Corr Counselor II - Spec	-	8.0	8.0	6,161-7,483	778,365	785,637
Corr Counselor I	-	26.7	26.7	4,637-6,526	2,142,422	2,165,363
Ofc Techn - Typing	-	9.0	9.0	2,510-3,050	322,304	328,147
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	30,187	30,187
Overtime	-	-	-	-	15,976	15,976
Totals, Classification Svcs-PBSP	-	57.7	57.7	-	$4,533,208	$4,582,750

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Records:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	98,704	98,704
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	89,176	89,176
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,501	101,501
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	62,733	62,733
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	107,069	109,564
Corr Case Recds Analyst	-	9.0	9.0	2,632-4,155	398,114	407,790
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	106,690	109,526
Prog Techn II	-	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	102,804	104,280
Ofc Asst - Typing	-	12.5	12.5	2,172-2,641	357,523	369,944
Word Processing Techn	-	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst - Gen	-	1.5	1.5	2,130-2,588	44,427	45,093
Overtime	-	-	-	-	30,281	30,281
Totals, Records-PBSP	-	37.0	37.0	-	$1,565,064	$1,594,634
Inmate Activities:						
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-PBSP	-	1.0	1.0	-	$42,060	$42,060
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	1.0	1.0	3,639-4,548	52,446	54,878
Native American Spiritual Lead	-	0.4	0.4	3,639-4,548	19,579	20,560
Totals, Religion-PBSP	-	2.4	2.4	-	$130,501	$133,914
Totals, Inmate Support-PBSP	-	428.4	429.9	-	$25,813,376	$26,162,485
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Sr Librarian	-	1.0	1.0	4,029-5,140	56,540	56,540
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	-	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, Elementary Educ, CF	-	6.0	6.0	3,574-5,744	387,874	403,212
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	50,952	50,952
Library Tech Asst - Safety	-	3.0	3.0	2,589-3,148	114,786	114,786
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,341	38,341
Overtime	-	-	-	-	14,320	14,320
Totals, Academic Education-PBSP	-	17.0	17.0	-	$1,028,717	$1,044,055
Vocational Education:						
Overtime	-	-	-	-	68	68
Totals, Vocational Education-PBSP	-	-	-	-	$68	$68
Totals, Inmate Employment and Training-PBSP	-	17.0	17.0	-	$1,028,785	$1,044,123
Administrative Svcs-PBSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,338	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,827	101,827
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	52,884	55,528
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,272	61,272
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	58,341	59,643
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	125,928	125,928

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst [2]	-	4.0	4.0	4,111-4,997	219,544	224,524
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	55,980	56,808
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	88,508	90,560
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,720	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	90,270	92,433
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	39,300	41,040
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	162,132	163,926
Accountant I - Supvr	-	2.0	2.0	2,819-3,353	80,154	80,472
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	72,852	74,748
Secty	-	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn - Typing	-	11.0	11.0	2,510-3,050	393,405	399,589
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Personnel Specialist	-	8.5	8.5	2,431-3,800	352,094	356,243
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	36,587	36,587
Acct Clk II	-	1.0	1.0	2,209-2,687	26,508	27,833
Overtime	-	-	-	-	155,543	155,543
Totals, General Administration-PBSP	-	60.5	60.5	-	$3,124,387	$3,155,780
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	-	4.0	4.0	2,209-2,687	127,444	127,444
Totals, Inmate Trust-PBSP	-	5.0	5.0	-	$163,420	$163,420
Totals, Administrative Svcs-PBSP	-	65.5	65.5	-	$3,287,807	$3,319,200
TOTALS, AUTHORIZED POSITIONS	-	1,535.0	1,529.9	-	$99,885,907	$101,201,699
Regular/Ongoing Positions	-	*1,530.9*	*1,525.8*	-	*98,257,215*	*99,573,007*
Temporary Help	-	*4.1*	*4.1*	-	*175,103*	*175,103*
Overtime	-	-	-	-	*1,453,589*	*1,453,589*
CORRECTIONAL TRAINING FACILITY (5360)						
Security-CTF						
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	$8,149-8,983	$109,356	$109,356
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	310,644	311,028
Corr Capt	-	2.0	2.0	7,223-7,963	194,232	194,232
Facility Capt, CI	-	5.0	5.0	7,223-7,963	482,460	482,460
Corr Lieut	-	49.6	49.6	5,601-6,806	4,090,382	4,158,017
Corr Sgt	-	129.5	129.5	4,975-6,042	9,388,992	9,553,527
Corr Officer	-	836.2	836.2	3,477-5,661	52,600,024	54,837,428
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	151,680	153,240
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	99,330	100,716
Temporary Help	-	2.9	2.9	-	115,147	115,147
Overtime	-	-	-	-	2,827,072	2,827,072
Totals, Security-CTF	-	1,036.2	1,036.2	-	$70,369,319	$72,842,223
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	72,636	72,636
Asst Corr Food Mgr, DOC	-	2.0	2.0	4,023-4,806	106,281	110,927
Supvr Corr Cook, DOC	-	3.0	3.0	3,336-4,053	151,840	152,956
Supvng Cook I	-	24.4	24.4	2,709-3,637	1,015,940	992,879
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Overtime	-	-	-	-	22,883	22,883
Totals, Feeding-CTF	-	31.4	31.4	-	$1,408,460	$1,391,161

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	-	3.0	3.0	2,923-3,505	124,233	125,814
Totals, Clothing-CTF	-	5.0	5.0	-	$218,457	$220,038
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	172,704	172,704
Physician & Surgeon, CF	-	10.0	10.0	8,528-11,181	1,302,659	1,314,467
Pharmacist II	-	1.0	1.0	5,725-6,312	87,744	87,744
Pharmacist I	-	3.0	3.0	5,059-5,748	226,800	230,040
Sr Medical Tech Asst, CF	-	4.0	4.0	4,975-6,042	339,601	339,601
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	64,056	67,260
Registered Nurse, CF	-	15.7	15.7	4,609-5,914	1,229,500	1,241,781
Public Health Nurse I	-	1.0	1.0	4,593-5,952	69,482	69,482
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	80,280	80,280
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	62,964	62,964
Medical Tech Asst, CF	-	28.9	28.9	3,876-5,391	1,816,582	1,871,758
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	45,446	45,446
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	146,541	148,716
Pharmacy Techn [1]	-	2.0	2.0	2,465-2,998	65,661	67,035
Health Recd Techn I	-	3.0	3.0	2,465-2,998	100,346	102,202
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Medical Transcriber	-	1.0	1.0	2,419-2,941	35,292	35,292
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	63,216	63,384
Ofc Asst - Gen	-	4.0	4.0	2,130-2,588	119,573	121,852
Temporary Help	-	0.5	0.5	-	22,464	22,464
Overtime	-	-	-	-	232,365	232,365
Totals, Medical Svcs-CTF	-	87.1	87.1	-	$6,398,380	$6,493,585
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	6.0	6.0	6,553-10,147	698,256	698,256
Dental Lab Techn	-	1.0	1.0	3,192-4,246	43,316	45,480
Ofc Techn - Typing	-	1.0	5.0	2,510-3,050	38,880	165,384
Dental Asst, CF	-	6.0	6.0	2,250-2,955	192,004	199,642
Totals, Dental Svcs-CTF	-	15.0	19.0	-	$1,098,132	$1,234,438
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	70,980	74,520
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	75,085	76,726
Stationary Engr, CF	-	18.0	18.0	5,060-5,060	1,105,104	1,108,140
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Assoc Constrn Analyst	-	1.0	1.0	4,635-6,197	67,572	67,572
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	56,808	56,808
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	2.0	2.0	4,310-4,734	114,816	114,816
Electrician III, CF	-	3.0	3.0	4,310-4,734	170,424	170,424
Plumber II, CF	-	8.0	8.0	4,113-4,520	423,740	431,244
Electrician II, CF	-	7.0	7.0	4,113-4,520	372,360	377,412
Painter III, CF	-	2.0	2.0	4,113-4,520	105,900	108,480
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Maint Mechanic, CF	-	4.0	4.0	3,931-4,318	202,356	204,984
Painter II, CF	-	6.0	6.0	3,926-4,310	302,084	306,748
Carpenter II, CF	-	5.0	5.0	3,926-4,310	258,600	258,600
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	346,871	349,535
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	-	2.0	2.0	3,749-4,113	94,344	96,588
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	50,031	51,732
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Heavy Truck Driver, CF	-	3.0	3.0	3,268-3,577	122,049	127,458
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	39,216	41,172
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39,144	40,895
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	82,888	84,120
Hazardous Materials Spec	-	1.0	1.0	2,875-4,641	50,478	50,496
Groundskeeper, CF	-	2.0	2.0	2,737-3,119	72,564	74,316
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	77,760	77,760
Temporary Help	-	0.8	0.8	-	48,168	48,168
Overtime	-	-	-	-	10,191	10,191
Totals, Facilities Operations-CTF	-	89.8	89.8	-	$4,932,113	$4,981,485
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	3.5	3.5	8,528-11,181	532,884	535,442
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	99,684	99,684
Psychologist - Clinical, CF	-	7.5	7.5	4,498-5,904	596,616	602,015
Psychiatric Soc Worker, CF	-	0.5	0.5	3,321-4,139	30,834	30,834
Psychiatric Techn - Safety	-	5.6	5.6	2,748-3,612	250,118	254,404
Ofc Techn - Typing	-	5.7	5.7	2,510-3,050	186,903	192,533
Temporary Help	-	0.1	0.1	-	8,568	8,568
Overtime	-	-	-	-	5,437	5,437
Totals, Psychiatric Svcs-CTF	-	23.9	23.9	-	$1,711,044	$1,728,917
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	101,738	101,738
Corr Counselor II - Supvr	-	8.0	8.0	6,301-7,655	760,303	768,271
Corr Counselor II - Spec	-	5.0	5.0	6,161-7,483	487,635	493,303
Corr Lieut	-	2.0	2.0	5,601-6,806	174,748	174,748
Corr Counselor I	-	47.5	47.5	4,637-6,526	3,973,403	3,998,588
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	75,480	75,480
Overtime	-	-	-	-	149,260	149,260
Totals, Classification Svcs-CTF	-	65.5	65.5	-	$5,722,567	$5,761,388
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	112,104	114,264
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	36,684	38,520
Corr Case Recds Analyst	-	15.0	15.0	2,632-4,155	733,692	733,692
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	240,599	247,476
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	145,638	148,704
Ofc Asst - Typing	-	36.7	36.7	2,172-2,641	1,096,332	1,122,315
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	-	8,299	8,299
Totals, Records-CTF	-	68.7	68.7	-	$2,508,456	$2,548,378
Inmate Activities:						
Teacher-High School-Phys Educ	-	3.0	3.0	3,574-5,744	169,710	181,476
Totals, Inmate Activities-CTF	-	3.0	3.0	-	$169,710	$181,476

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Temporary Help	-	0.6	0.6	-	28,066	28,066
Totals, Religion-CTF	-	3.6	3.6	-	$203,494	$203,494
Totals, Inmate Support-CTF	-	393.0	397.0	-	$24,370,813	$24,744,360
Inmate Employment and Training-CTF						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	3.0	3.0	4,950-6,319	226,441	227,484
Reentry Program Instructor, CDC	-	9.0	9.0	4,102-5,744	600,506	603,273
Sr Librarian	-	3.0	3.0	4,029-5,140	178,380	181,128
Librarian, CF	-	0.5	0.5	3,668-4,682	25,056	26,304
Teacher, High School Educ, CF	-	16.0	16.0	3,574-5,744	967,089	995,413
Teacher, Elementary Educ, CF	-	12.0	12.0	3,574-5,744	786,280	801,372
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,016
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	114,305	116,226
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	93,155	94,491
Temporary Help	-	0.8	0.8	-	36,768	36,768
Overtime	-	-	-	-	5,983	5,983
Totals, Academic Education-CTF	-	52.3	52.3	-	$3,159,171	$3,215,750
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Graphic Arts	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Household Repair	-	1.0	1.0	3,574-5,744	62,166	62,616
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Auto Mechanics	-	2.0	2.0	3,574-5,744	105,132	110,388
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	-	546	546
Totals, Vocational Education-CTF	-	19.0	19.0	-	$1,154,196	$1,171,086
Totals, Inmate Employment and Education-CTF	-	71.3	71.3	-	$4,313,367	$4,386,836
Administrative Svcs-CTF						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	78,142	82,046
Corr Lieut	-	1.0	1.0	5,601-6,806	87,039	87,039
Bus Mgr II	-	1.0	1.0	5,312-6,409	72,921	76,131
Corr Sgt	-	2.0	2.0	4,975-6,042	125,808	132,093
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	61,472	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	57,384	60,252
Labor Relations Analyst	-	2.0	2.0	4,113-4,999	104,028	109,232

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst [2]	-	5.0	5.0	4,111-4,997	275,031	282,778
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	-	1.0	1.0	3,761-4,571	52,564	54,852
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	43,838	46,031
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	41,016	43,068
Personnel Supvr I	-	2.0	2.0	3,418-4,155	90,876	92,928
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	10.0	10.0	2,923-3,505	426,492	426,670
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	46,344	48,660
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Laundry Supvr II, CF	-	1.0	1.0	2,818-3,427	42,128	43,464
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	174,177	178,958
Secty	-	2.0	2.0	2,510-3,051	66,984	68,508
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	177,078	180,216
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Personnel Specialist	-	9.0	9.0	2,431-3,800	394,854	396,912
Laundry Supvr I, CF	-	1.0	1.0	2,391-2,905	31,332	32,790
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	27,972	29,376
Teletypewriter Operator	-	1.0	1.0	2,289-2,780	33,360	33,360
Ofc Asst - Typing	-	13.0	13.0	2,172-2,641	376,389	389,132
Overtime	-	-	-	-	61,488	61,488
Totals, General Administration-CTF	-	78.0	78.0	-	$3,657,077	$3,728,520
Inmate Trust:						
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	35,706	37,488
Accountant I - Spec	-	1.0	1	2,682-3,259	35,544	37,320
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Acct Clk II	-	8.0	8.0	2,209-2,687	253,169	256,015
Totals, Inmate Trust-CTF	-	12.0	12.0	-	$396,371	$402,775
Totals, Administrative Svcs-CTF	-	90.0	90.0	-	$4,053,448	$4,131,295
TOTALS, AUTHORIZED POSITIONS	-	1,590.5	1,594.5	-	$103,106,947	$106,104,714
Regular/Ongoing Positions	-	*1,584.8*	*1,588.8*	-	*99,524,242*	*102,522,009*
Temporary Help	-	*5.7*	*5.7*	-	*259,181*	*259,181*
Overtime	-	-	-	-	*3,323,524*	*3,323,524*
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Reception and Diagnosis-CCWF						
Facility Capt, CI	-	1.0	1.0	$7,223-7,963	$97,116	$97,116
Corr Counselor III	-	1.0	1.0	6,402-7,784	97,770	97,770
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	94,224	97,215
Corr Counselor I	-	6.5	6.5	4,637-6,526	528,049	533,065
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	62,988	65,772
Corr Case Recds Analyst	-	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,630	35,304
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	69,396	71,040
Ofc Asst - Typing	-	13.5	13.5	2,172-2,641	381,641	396,846
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	26,309	27,628
Totals, Reception and Diagnosis-CCWF	-	30.0	30.0	-	$1,471,975	$1,502,608
Security-CCWF						
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	202,056	206,952
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	3.0	3.0	7,223-7,963	290,039	291,348
Corr Lieut	-	25.4	25.4	5,601-6,806	2,111,619	2,136,023

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Sgt	-	52.6	52.6	4,975-6,042	3,785,378	3,823,434
Corr Officer	-	415.0	427.5	3,477-5,661	27,833,409	28,845,475
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	40,728	42,756
Ofc Techn - Typing	-	4.9	4.9	2,510-3,050	183,084	183,084
Ofc Svcs Supvr I - Gen	-	0.2	1.0	2,465-2,999	13,190	36,012
Ofc Asst - Typing	-	13.2	14.0	2,172-2,641	381,154	416,360
Ofc Asst - Gen	-	5.0	5.0	2,130-2,588	136,760	142,049
Temporary Help	-	2.9	2.8	-	100,022	115,121
Overtime	-	-	-	-	1,132,768	1,132,768
Totals, Security-CCWF	-	526.2	540.2	-	$36,307,323	$37,468,498
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	5.0	5.0	3,336-4,053	224,913	233,724
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	144,530	151,743
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	20.5	21.3	2,709-3,637	806,758	849,335
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,141	37,141
Overtime	-	-	-	-	41,223	41,223
Totals, Feeding-CCWF	-	33.5	34.3	-	$1,423,225	$1,481,826
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	45,816	46,926
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	195,600	199,836
Temporary Help	-	-	0.1	-	-	3,683
Totals, Clothing-CCWF	-	6.0	6.1	-	$241,416	$250,445
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	140,760	140,760
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	8.5	8.5	8,528-11,181	1,096,801	1,111,315
Nurse Practitioner	-	1.0	1.0	5,845-7,412	81,526	81,876
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Nurse Instructor	-	1.0	1.0	5,086-6,517	74,136	74,136
Pharmacist I	-	2.1	2.1	5,059-5,748	149,904	153,468
Sr Medical Tech Asst, CF	-	3.0	3.0	4,975-6,042	218,116	220,622
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	-	2.0	2.0	4,843-5,833	148,480	149,592
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	62,688	65,820
Registered Nurse, CF	-	34.7	35.5	4,609-5,914	2,533,501	2,622,862
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,036	63,036
Supvng Registered Nurse I, CF	-	4.0	4.0	4,392-5,290	237,168	245,616
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	39.2	39.4	3,876-5,391	2,417,501	2,466,755
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	51,144	53,700
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Supvr Corr Cook, DOC	-	1.0	1.0	3,336-4,053	45,555	47,832
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	56,868	56,868
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	41,076	43,128
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120
Radiologic Technologist	-	1.0	1.0	2,873-3,798	41,904	41,904

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	77,220	79,068
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Medical - Secty	-	1.0	1.0	2,704-3,285	35,940	37,728
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	146,133	148,284
Janitor Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,956
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	137,646	142,945
Pharmacy Techn [1]	-	7.0	7.0	2,465-2,998	233,010	242,653
Health Recd Techn I	-	6.0	6.0	2,465-2,998	198,378	204,690
Medical Transcriber	-	3.0	3.0	2,419-2,941	102,744	104,352
Cook I	-	3.2	3.2	2,222-2,701	109,980	110,280
Ofc Asst - Typing	-	5.0	5.0	2,172-2,641	146,178	148,728
Lab Asst	-	3.0	3.0	2,012-2,623	82,909	87,042
Overtime	-	-	-	-	60,286	60,286
Totals, Medical Svcs-CCWF	-	151.7	152.7	-	$9,449,772	$9,675,426
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,356	125,676
Dentist, CF	-	5.0	5.0	6,553-10,147	516,514	534,170
Ofc Techn - Typing	-	-	2.0	2,510-3,050	-	63,252
Dental Asst, CF	-	6.0	5.0	2,250-2,955	201,300	174,300
Ofc Asst - Typing	-	1.5	2.0	2,172-2,641	41,076	59,059
Totals, Dental Svcs-CCWF	-	13.5	15.0	-	$884,246	$956,457
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	77,880	77,880
Water and Sewage Plant Supvr	-	5.0	5.0	5,060-5,060	307,836	307,836
Stationary Engr, CF	-	10.8	11.0	5,060-5,060	654,564	678,798
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	58,512	61,440
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	111,272	113,880
Plumber III, CF	-	1.0	1.0	4,310-4,734	51,720	54,312
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	3.0	3.0	4,113-4,520	162,720	162,720
Electrician II, CF	-	4.0	4.0	4,113-4,520	214,524	217,104
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	117,072	119,928
Maint Mechanic, CF	-	9.0	9.0	3,931-4,318	452,424	462,085
Painter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Fire Fighter, CF	-	5.8	5.8	3,876-5,391	394,668	396,888
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	-	3.0	3.0	3,345-4,024	144,864	144,864
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	44,160	46,368
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	39,240	41,196
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	77,136	78,888
Lead Groundskeeper, CF	-	3.0	3.0	2,851-3,420	119,965	121,811
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	37,428	37,428
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	61,126	62,484
Overtime	-	-	-	-	11,116	11,116
Totals, Facilities Operations-CCWF	-	68.6	68.8	-	$3,768,239	$3,827,038

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Svcs:						
Sr Psychiatrist, CF - Supvr	-	1.0	1.0	8,770-11,447	166,572	166,572
Staff Psychiatrist, CF	-	8.5	8.5	8,528-11,181	1,147,632	1,177,152
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,375	99,708
Sr Psychologist, CF - Supvr	-	3.0	3.0	5,341-6,807	250,656	254,304
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	72,572	74,796
Registered Nurse, CF	-	8.0	8.0	4,609-5,914	526,287	534,670
Psychologist - Clinical, CF	-	14.0	14.0	4,498-5,904	927,409	955,209
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	3,750-4,558	61,896	61,896
Psychiatric Soc Worker, CF	-	6.5	6.5	3,321-4,139	304,604	313,908
Recr Therapist	-	3.0	3.0	2,891-3,599	130,116	132,060
Psychiatric Techn - Safety	-	4.0	4.0	2,748-3,612	168,264	172,080
Medical - Secty	-	1.0	1.0	2,704-3,285	33,123	34,778
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	275,610	282,350
Medical Transcriber	-	2.0	2.0	2,419-2,941	64,320	65,772
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	0.7	0.7	-	41,614	41,614
Overtime	-	-	-	-	25,515	25,515
Totals, Psychiatric Svcs-CCWF	-	63.7	63.7	-	$4,327,257	$4,424,076
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	96,210	96,210
Corr Counselor II - Supvr	-	3.0	3.0	6,301-7,655	282,098	282,098
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	188,400	192,207
Corr Counselor I	-	22.0	22.0	4,637-6,526	1,809,106	1,830,559
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	29,587	30,187
Overtime	-	-	-	-	4,245	4,245
Totals, Classification Svcs-CCWF	-	29.0	29.0	-	$2,409,646	$2,435,506
Records:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	90,898	95,361
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	99,615	99,615
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	105,112	110,268
Corr Case Recds Analyst	-	9.0	9.0	2,632-4,155	411,850	416,771
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	70,766	72,334
Ofc Asst - Typing	-	17.9	17.9	2,172-2,641	528,973	542,347
Prog Techn I	-	2.0	2.0	2,130-2,780	59,527	60,876
Ofc Asst - Gen	-	1.5	1.5	2,130-2,588	43,950	45,094
Overtime	-	-	-	-	5,897	5,897
Totals, Records-CCWF	-	38.4	38.4	-	$1,512,480	$1,545,967
Inmate Activities:						
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	36,536	38,358
Totals, Inmate Activities-CCWF	-	1.0	1.0	-	$36,536	$38,358
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain - Intermittent	-	0.5	0.8	3,639-4,548	21,833	38,394
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	24,564	25,788
Muslim Chaplain - Intermittent	-	0.3	0.3	3,639-4,548	16,361	16,361
Totals, Religion-CCWF	-	3.3	3.6	-	$179,710	$197,495
Totals Inmate Support-CCWF	-	408.7	412.6	-	$24,232,527	$24,832,594

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Employment and Training-CCWF						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	82,934	83,292
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	3.0	3.0	4,950-6,319	227,484	227,484
TV Spec	-	1.0	1.0	4,111-4,997	63,864	63,864
Reentry Program Instructor, CDC	-	4.0	4.0	4,102-5,744	259,548	262,500
Sr Librarian	-	1.0	1.0	4,029-5,140	60,222	61,680
Librarian, CF	-	1.0	1.0	3,668-4,682	56,177	56,184
Teacher, High School -English/Language	-	0.2	1.0	3,574-5,744	15,630	58,704
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	55,908	58,704
Teacher, High School Educ, CF	-	28.0	28.0	3,574-5,744	1,639,185	1,724,512
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	12.0	12.0	3,574-5,744	786,652	802,080
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst - Safety	-	1.5	1.5	2,589-3,148	58,941	58,944
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,163	69,304
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	53,432	56,104
Teaching Asst	-	3.0	3.0	2,160-2,626	90,264	92,976
Overtime	-	-	-	-	4,067	4,067
Totals, Academic Education-CCWF	-	63.7	64.5	-	$3,720,079	$3,880,007
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	5.0	5.0	3,574-5,744	318,600	324,192
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Landscape Gardening	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	131,544	131,544
Voc Instructor-Cosmetology	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Vocational Education-CCWF	-	17.0	17.0	-	$1,094,268	$1,107,912
Totals, Inmate Employment and Training-CCWF	-	80.7	81.5	-	$4,814,347	$4,987,919
Administrative Svcs-CCWF						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	193,232	201,148
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	193,574	193,574
Corr Lieut	-	4.2	4.2	5,601-6,806	372,340	373,084
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	2.1	2.1	4,975-6,042	132,420	139,029
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	116,158	121,966
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	179,892	179,892
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	50,308	51,592
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	88,008	90,156
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,720	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Info Systems Techn Spec I	-	2.0	2.0	3,266-3,969	86,796	88,776
Exec Asst	-	1.0	1.0	3,072-3,734	44,676	44,808
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	240,908	245,570
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	43,596	45,768
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	203,402	208,090
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	213,027	216,474
Acctg Techn	-	1.0	1.0	2,465-2,998	30,876	32,424
Personnel Specialist	-	6.0	6.0	2,431-3,800	238,387	243,202
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Info Systems Techn	-	1.0	1.0	2,317-3,326	39,912	39,912
Personnel Techn I	-	2.0	2.0	2,250-3,201	63,404	66,476
Acct Clk II	-	2.0	2.0	2,209-2,687	64,488	64,488
Ofc Asst - Typing	-	12.8	13.6	2,172-2,641	376,220	407,990
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	-	39,207	39,207
Totals, General Administration-CCWF	-	77.1	77.9	-	$3,866,215	$3,951,478
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	-	4.0	4.0	2,209-2,687	123,900	125,256
Totals, Inmate Trust-CCWF	-	5.0	5.0	-	$159,876	$161,232
Totals, Administrative Svcs-CCWF	-	82.1	82.9	-	$4,026,091	$4,112,710
TOTALS, AUTHORIZED POSITIONS	-	1,127.7	1,147.2	-	$70,852,263	$72,904,329
Regular/Ongoing Positions	-	*1,124.1*	*1,143.6*	-	*69,386,303*	*71,419,587*
Temporary Help	-	*3.6*	*3.6*	-	*141,636*	*160,418*
Overtime	-	-	-	-	*1,324,324*	*1,324,324*
	CALIPATRIA STATE PRISON (5362)					
Security-CSP						
Corr Administrator, DOC	-	1.0	1.0	$7,757-8,553	$102,636	$102,636
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	386,904	386,904
Corr Lieut	-	29.6	29.6	5,601-6,806	2,440,143	2,470,315
Corr Sgt	-	66.3	66.3	4,975-6,042	4,795,428	4,847,619
Corr Officer	-	616.5	616.5	3,477-5,661	42,402,908	43,318,339
Ofc Techn - Typing	-	9.0	9.0	2,510-3,050	345,002	349,814
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	65,359	65,359
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	93,168	93,168
Temporary Help	-	2.3	2.3	-	95,354	95,354
Overtime	-	-	-	-	910,451	910,451
Totals, Security-CSP	-	734.7	734.7	-	$51,734,469	$52,737,075
Inmate Support-CSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	5.2	5.2	3,336-4,053	247,596	251,401
Heavy Truck Driver, CF	-	3.0	3.0	3,268-3,577	118,137	123,954
Supvng Cook I	-	24.6	24.6	2,709-3,637	969,158	991,766
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,476	38,712

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Temporary Help	-	0.4	0.4	-	15,006	15,006
Overtime	-	-	-	-	72,583	72,583
Totals, Feeding-CSP	-	36.2	36.2	-	$1,586,820	$1,620,286
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	161,256	163,008
Totals, Clothing-CSP	-	5.0	5.0	-	$208,368	$210,120
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	145,104	145,104
Chief Physician & Surgeon, CF	-	-	1.0	9,723-11,530	-	122,510
Physician & Surgeon, CF	-	6.5	6.5	8,528-11,181	836,743	844,620
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Pharmacist I	-	1.0	1.0	5,059-5,748	64,848	68,088
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	69,765	72,504
Registered Nurse, CF	-	16.2	16.2	4,609-5,914	1,330,839	1,353,101
Health Prog Spec I	-	-	1.0	4,516-5,489	-	59,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	146,160	146,160
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	55,092	57,852
Medical Tech Asst, CF	-	25.1	25.1	3,876-5,391	1,501,252	1,554,677
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Pharmacy Techn [1]	-	1.0	1.0	2,465-2,998	29,580	31,059
Health Recd Techn I	-	2.0	2.0	2,465-2,998	67,032	68,580
Medical Transcriber	-	1.0	1.0	2,419-2,941	35,292	35,292
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,075	31,075
Ofc Asst - Gen	-	2.0	2.0	2,130-2,588	59,162	59,162
Overtime	-	-	-	-	16,184	16,184
Totals, Medical Svcs-CSP	-	65.8	67.8	-	$4,654,096	$4,935,438
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	104,004	109,200
Dentist, CF	-	4.0	4.0	6,553-10,147	388,512	396,384
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	94,878
Dental Asst, CF	-	4.0	4.0	2,250-2,955	136,921	136,921
Totals, Dental Svcs-CSP	-	10.5	12.0	-	669,757	737,383
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	70,296
Fire Chief, CF	-	1.0	1.0	5,339-6,490	81,776	81,776
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	2.0	2.0	5,060-5,060	121,440	121,440
Stationary Engr, CF	-	10.0	10.0	5,060-5,060	607,200	607,200
Sr Hazardous Materials Spec-Tech	-	1.0	1.0	4,847-6,450	70,212	70,212
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	170,844	173,436
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	5.0	5.0	4,113-4,520	266,316	268,788
Electrician II, CF	-	5.0	5.0	4,113-4,520	270,195	271,200
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Maint Mechanic, CF	-	9.2	9.2	3,931-4,318	466,968	474,768
Painter II, CF	-	3.0	3.0	3,926-4,310	150,552	152,904
Carpenter II, CF	-	5.0	5.0	3,926-4,310	258,600	258,600
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	279,396	279,396

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	-	1.0	1.0	3,749-4,113	46,858	49,002
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,732	51,732
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	92,544	94,752
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	41,172	42,924
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Pest Control Tech, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	-	2.0	2.0	2,851-3,420	75,681	77,418
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	47,670	49,849
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	15,955	15,955
Totals, Facilities Operations-CSP	-	72.2	72.2	-	$3,950,907	$3,980,496
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	160,572	160,572
Psychologist - Clinical, CF	-	2.0	2.0	4,498-5,904	148,896	148,896
Psychiatric Techn - Safety	-	5.0	5.0	2,748-3,612	196,200	201,924
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	72,661	72,661
Ofc Asst - Typing	-	0.5	0.5	2,172-2,641	15,846	15,846
Temporary Help	-	0.9	0.9	-	54,753	54,753
Totals, Psychiatric Svcs-CSP	-	11.4	11.4	-	$648,928	$654,652
Classification Svcs:						
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	208,392	208,392
Corr Counselor III	-	1.0	1.0	6,402-7,784	94,968	94,968
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	362,352	370,106
Corr Counselor II - Spec	-	6.0	6.0	6,161-7,483	568,412	575,258
Corr Counselor I	-	25.5	25.5	4,637-6,526	2,019,093	2,058,947
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	182,353	183,541
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	61,914	63,312
Overtime	-	-	-	-	21,677	21,677
Totals, Classification Svcs-CSP	-	46.5	46.5	-	$3,588,089	$3,645,129
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	60,488	63,452
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	110,142	112,644
Corr Case Recds Analyst	-	10.0	10.0	2,632-4,155	462,435	467,204
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	109,086	109,758
Ofc Asst - Typing	-	27.0	27.0	2,172-2,641	786,338	815,542
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	-	39,401	39,401
Totals, Records-CSP	-	45.0	45.0	-	$1,637,850	$1,677,961
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-CSP	-	2.0	2.0	-	$110,988	$110,988
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	23,786	24,977
Catholic Chaplain	-	1.0	1.0	3,639-4,548	51,280	53,652

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Native American Spiritual Lead	-	0.3	0.3	3,639-4,548	16,373	16,373
Muslim Chaplain	-	1.0	1.0	3,639-4,548	53,652	56,144
Totals, Religion-CSP	-	3.8	3.8	-	$203,567	$209,622
Totals, Inmate Support-CSP	-	298.4	301.9	-	$17,259,370	$17,782,075
Inmate Employment and Training-CSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	4.0	4.0	4,950-6,319	295,104	298,476
Sr Librarian	-	1.0	1.0	4,029-5,140	55,020	57,768
Teacher, High School Educ, CF	-	13.0	13.0	3,574-5,744	749,580	780,492
Teacher, Elementary Educ, CF	-	8.0	8.0	3,574-5,744	545,112	545,112
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	43,316	45,480
Library Tech Asst - Safety	-	3.0	3.0	2,589-3,148	114,540	116,256
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	77,224	77,760
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	32,467	32,467
Overtime	-	-	-	-	13,771	13,771
Totals, Academic Education-CSP	-	34.0	34.0	-	$2,009,426	$2,050,874
Vocational Education:						
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Computer Related	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	68,592	68,928
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Elec Work	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	54,716	57,450
Voc Instructor-Auto Mechanics	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Auto Repair	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Eyewear	-	1.0	1.0	3,276-5,265	68,928	68,928
Overtime	-	-	-	-	18	18
Totals, Vocational Education-CSP	-	17.0	17.0	-	$1,135,910	$1,144,572
Totals, Inmate Employment and Training-CSP	-	51.0	51.0	-	$3,145,336	$3,195,446
Administrative Svcs-CSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	100,589	102,631
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	63,744	66,936
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	62,685
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,608	68,712
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	3.0	3.0	4,316-5,247	180,283	183,151
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst [2]	-	3.0	3.0	4,111-4,997	168,138	171,727
Telecomm Analyst II	-	1.0	1.0	4,111-4,997	59,964	59,964
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	68,928	68,928
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	51,960	54,564
Bus Svcs Off I - Spec	-	1.0	1.0	3,418-4,155	44,930	47,177

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	48,540	49,860
Personnel Supvr I	-	2.0	2.0	3,418-4,155	90,876	92,928
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	4.5	4.5	3,268-3,577	186,768	191,508
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	38,352	38,352
Materials and Stores Supvr I	-	7.0	7.0	2,923-3,505	294,420	294,420
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	49,869	49,869
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	37,792	39,624
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	161,370	166,056
Ofc Techn - Typing	-	12.0	12.0	2,510-3,050	429,685	434,619
Acctg Techn	-	2.0	2.0	2,465-2,998	70,243	70,243
Personnel Specialist	-	7.0	7.0	2,431-3,800	461,189	463,153
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	38,412	38,412
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	121,053	122,253
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	-	198,637	198,637
Totals, General Administration-CSP	-	69.5	69.5	-	$3,586,050	$3,628,409
Inmate Trust:						
Acct Clk II	-	5.5	5.5	2,209-2,687	169,776	170,448
Totals, Inmate Trust-CSP	-	5.5	5.5	-	$169,776	$170,448
Totals, Administrative Svcs-CSP	-	75.0	75.0	-	$3,755,826	$3,798,857
TOTALS, AUTHORIZED POSITIONS	-	1,159.1	1,162.6	-	$75,895,001	$77,513,453
Regular/Ongoing Positions	-	*1,155.5*	*1,159.0*	-	*74,441,211*	*76,059,663*
Temporary Help	-	*3.6*	*3.6*	-	*165,113*	*165,113*
Overtime	-	-	-	-	*1,288,677*	*1,288,677*
	WASCO STATE PRISON (5363)					
Reception and Diagnosis-WSP						
Facility Capt, CI	-	3.0	3.0	$7,223-7,963	$286,900	$290,728
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	452,311	460,695
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	98,663	98,673
Corr Counselor I	-	50.5	50.5	4,637-6,526	4,255,256	4,274,724
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	64,750	66,248
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	121,792	123,128
Totals, Reception and Diagnosis-WSP	-	65.5	65.5	-	$5,279,672	$5,314,196
Security-WSP						
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	312,588	312,588
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	1.0	1.0	7,223-7,963	86,676	91,008
Corr Lieut	-	32.2	32.2	5,601-6,806	2,623,218	2,662,702
Corr Sgt	-	72.2	72.2	4,975-6,042	5,209,920	5,270,426
Corr Officer	-	762.6	763.4	3,477-5,661	50,604,390	51,610,657
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	91,866	94,572
Ofc Techn - Typing	-	47.0	47.0	2,510-3,050	107,578	109,524
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Ofc Asst - Typing	-	18.9	19.0	2,172-2,641	573,864	582,055
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	-	0.4	0.4	-	16,670	16,670
Overtime	-	-	-	-	1,154,920	1,154,920
Totals, Security-WSP	-	942.3	943.2	-	$60,942,646	$62,067,722

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	59,748	62,736
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	5.0	5.0	3,336-4,053	231,861	236,160
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	119,196	120,948
Supvng Cook I	-	38.2	38.2	2,709-3,637	1,542,899	1,569,043
Cook II, CF	-	3.0	3.0	2,485-3,021	104,021	106,298
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	30,108	31,500
Overtime	-	-	-	-	43,377	43,377
Totals, Feeding-WSP	-	52.2	52.2	-	$2,188,882	$2,227,734
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Physician & Surgeon, CF	-	10.0	10.0	8,528-11,181	1,249,952	1,275,590
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	75,828
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	83,232	83,232
Pharmacist I	-	3.9	4.0	5,059-5,748	262,596	278,495
Public Health Nurse II	-	1.0	1.0	5,000-6,495	76,116	76,116
Sr Medical Tech Asst, CF	-	3.0	3.0	4,975-6,042	199,872	206,160
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	74,796	74,796
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	68,556	68,556
Registered Nurse, CF	-	27.5	27.6	4,609-5,914	2,048,751	2,095,705
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	136,560	136,560
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	57,240	60,097
Medical Tech Asst, CF	-	32.7	32.7	3,876-5,391	2,074,264	2,108,139
Clinical Lab Technologist, CF	-	3.0	3.0	3,753-4,770	149,676	157,152
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Clinical Dietician	-	0.5	0.5	3,102-3,861	20,892	21,936
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	47,712	47,712
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	2.0	2.0	2,873-3,798	87,480	87,480
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	40,260	40,260
Health Recd Techn II - Spec	-	1.0	1.0	2,757-3,353	41,436	41,436
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	35,976	37,764
Medical - Secty	-	1.0	1.0	2,704-3,285	39,272	39,420
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	93,698	95,891
Ofc Techn - Typing	-	3.6	3.7	2,510-3,050	118,044	125,387
Pharmacy Techn	-	2.0	2.0	2,465-2,998	66,171	67,677
Health Recd Techn I	-	4.0	4.0	2,465-2,998	134,298	137,352
Medical Transcriber	-	5.0	5.0	2,419-2,941	158,220	164,364
Ofc Asst - Typing	-	10.0	10.0	2,172-2,641	289,304	298,960
Lab Asst	-	3.0	3.0	2,012-2,623	87,797	91,250
Overtime	-	-	-	-	111,944	111,944
Totals, Medical Svcs-WSP	-	129.2	129.5	-	$8,226,439	$8,408,975
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	8.0	8.0	6,553-10,147	880,328	884,264
Ofc Techn - Typing	-	-	3.0	2,510-3,050	-	90,360
Dental Asst, CF	-	8.0	8.0	2,250-2,955	255,451	258,826
Totals, Dental Svcs-WSP	-	17.0	20.0	-	$1,258,827	$1,356,498
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	83,334	83,334
Water and Sewage Plant Supvr	-	2.0	2.0	5,060-5,060	124,476	124,476
Stationary Engr, CF	-	12.0	12.0	5,060-5,060	728,640	731,676

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	56,640	59,472
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	111,288	113,880
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	6.0	6.0	4,113-4,520	319,720	324,624
Electrician II, CF	-	9.0	9.0	4,113-4,520	488,160	488,160
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	49,356	51,828
Maint Mechanic, CF	-	14.0	14.0	3,931-4,318	695,378	714,090
Painter II, CF	-	5.0	5.0	3,926-4,310	246,736	253,712
Carpenter II, CF	-	3.0	3.0	3,926-4,310	152,856	155,328
Fire Fighter, CF	-	6.3	6.3	3,876-5,391	410,148	416,532
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Electronics Techn, CF	-	4.0	4.0	3,345-4,024	193,152	193,152
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	-	6.0	6.0	2,851-3,420	244,341	245,883
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	48,543	49,677
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,141	37,141
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	4,796	4,796
Totals, Facilities Operations-WSP	-	84.3	84.3	-	$4,541,065	$4,594,121
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	170,760	170,760
Staff Psychiatrist, CF	-	6.0	6.0	8,528-11,181	940,752	940,752
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist, CF - Supvr	-	3.0	3.0	5,341-6,807	264,566	266,652
Registered Nurse, CF	-	4.0	4.0	4,609-5,914	269,904	269,904
Psychologist - Clinical, CF	-	16.0	16.0	4,498-5,904	1,071,666	1,104,155
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Psychiatric Soc Worker, CF	-	4.0	4.0	3,321-4,139	186,240	192,720
Psychometrist	-	3.0	3.0	3,028-3,772	129,078	131,586
Psychiatric Techn - Safety	-	4.0	4.0	2,748-3,612	176,636	176,724
Ofc Techn - Typing	-	4.5	4.5	2,510-3,050	160,405	162,097
Medical Transcriber	-	1.0	1.0	2,419-2,941	35,292	35,292
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	118,161	119,541
Overtime	-	-	-	-	22,744	22,744
Totals, Psychiatric Svcs-WSP	-	52.5	52.5	-	$3,714,192	$3,760,915
Classification Svcs:						
Corr Counselor III	-	2.0	2.0	6,402-7,784	189,936	189,936
Corr Counselor II - Supvr	-	2.0	2.0	6,301-7,655	177,443	184,656
Corr Counselor II - Spec	-	5.0	5.0	6,161-7,483	485,363	485,363
Corr Counselor I	-	9.0	9.0	4,637-6,526	751,674	755,421
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	65,664	65,664
Word Processing Techn	-	1.0	1.0	2,172-2,780	29,712	31,200
Overtime	-	-	-	-	9,513	9,513
Totals, Classification Svcs-WSP	-	21.0	21.0	-	$1,709,305	$1,721,753
Records:						
Corr Counselor II - Supvr	-	2.0	2.0	6,301-7,655	186,199	186,199
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	62,738	65,540
Corr Case Recds Supvr	-	3.0	3.0	3,959-4,761	156,144	163,068
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Case Recds Analyst	-	26.0	26.0	2,632-4,155	1,154,979	1,172,573
Sr Word Processing Techn	-	1.0	1.0	2,562-3,114	34,056	35,760
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	97,130	101,960
Prog Techn II	-	4.0	4.0	2,465-2,998	127,920	132,504
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	104,965	108,280
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	34,388	35,656
Ofc Asst - Typing	-	54.0	54.0	2,172-2,641	1,587,616	1,625,489
Word Processing Techn	-	10.0	10.0	2,172-2,780	298,064	304,765
Prog Techn I	-	4.0	4.0	2,130-2,780	126,275	127,596
Overtime	-	-	-	-	12,722	12,722
Totals, Records-WSP	-	113.0	113.0	-	$4,023,456	$4,112,372
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-WSP	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Jewish Chaplain	-	0.6	0.6	3,639-4,548	28,248	29,662
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Muslim Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Totals, Religion-WSP	-	3.6	3.6	-	$191,976	$193,390
Totals, Inmate Support-WSP	-	473.8	477.1	-	$25,923,070	$26,444,686
Inmate Employment and Training-WSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	72,828	75,828
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	389,553	390,264
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	-	29.0	29.0	3,574-5,744	1,609,728	1,669,790
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Library Tech Asst - Safety	-	2.0	2.0	2,589-3,148	81,312	81,312
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	138,444	141,818
Teaching Asst	-	3.0	3.0	2,160-2,626	97,896	97,896
Overtime	-	-	-	-	8,976	8,976
Totals, Inmate Employment and Training	-	49.0	49.0	-	$2,688,465	$2,755,612
Administrative Svcs-WSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	81,456	85,524
Bus Mgr II	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	62,685
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	56,463	59,286
Assoc Info Systems Analyst - Spec	-	3.0	3.0	4,316-5,247	160,846	168,898
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	58,860	61,800
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	55,328	58,092
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	-	1.0	1.0	3,761-4,571	53,812	54,852

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	49,080	51,054
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	89,838	89,976
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	90,876	92,928
Personnel Supvr I	-	2.0	2.0	3,418-4,155	99,720	99,720
Property Controller II	-	1.0	1.0	3,381-4,107	46,562	46,943
Materials & Stores Supvr II	-	3.0	3.0	3,268-3,926	133,440	135,396
Exec Asst	-	1.0	1.0	3,072-3,734	42,738	42,738
Materials and Stores Supvr I	-	17.0	17.0	2,923-3,505	668,484	682,961
Accountant I - Spec	-	1.0	1.0	2,682-3,259	35,037	36,542
Staff Svcs Analyst - Gen	-	3.0	3.0	2,632-4,155	146,691	150,615
Jr Staff Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	140,222	141,756
Acctg Techn	-	1.9	2.0	2,465-2,998	60,569	65,326
Personnel Specialist	-	8.9	8.9	2,431-3,800	348,427	350,422
Business Svcs Asst - Spec	-	2.0	2.0	2,331-3,465	78,006	78,167
Info Systems Techn	-	1.0	1.0	2,317-3,326	39,846	39,912
Personnel Techn I	-	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Asst - Typing	-	16.4	16.4	2,172-2,641	458,849	475,846
Overtime	-	-	-	-	81,217	81,217
Totals, General Administration-WSP	-	87.2	87.3	-	$3,902,650	$3,980,823
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	-	6.0	6.0	2,209-2,687	191,818	193,337
Totals, Inmate Trust-WSP	-	7.0	7.0	-	$227,794	$229,313
Totals, Administrative Svcs-WSP	-	94.2	94.3	-	$4,130,444	$4,210,136
TOTALS, AUTHORIZED POSITIONS	-	1,624.8	1,629.1	-	$98,964,297	$100,792,352
Regular/Ongoing Positions	-	*1,624.4*	*1,628.7*	-	*97,497,418*	*99,325,473*
Temporary Help	-	*0.4*	*0.4*	-	*16,670*	*16,670*
Overtime	-	-	-	-	*1,450,209*	*1,450,209*
	NORTH KERN STATE PRISON (5364)					
Security-NKSP						
Corr Administrator, DOC	-	3.0	3.0	$7,757-8,553	$312,588	$312,588
Corr Capt	-	1.0	1.0	7,223-7,963	92,145	95,556
Facility Capt, CI	-	4.0	4.0	7,223-7,963	388,464	388,464
Corr Lieut	-	27.2	27.2	5,601-6,806	2,195,994	2,220,635
Corr Sgt	-	74.6	74.6	4,975-6,042	5,308,130	5,387,458
Corr Officer	-	715.2	715.2	3,477-5,661	46,906,230	47,931,085
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	85,782	87,993
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	183,541	183,541
Ofc Asst - Typing	-	13.0	13.0	2,172-2,641	403,487	410,375
Ofc Asst - Gen	-	3.0	4.7	2,130-2,588	141,228	142,224
Temporary Help	-	2.6	2.6	-	108,357	108,357
Overtime	-	-	-	-	817,187	817,187
Totals, Security-NKSP	-	850.6	852.3	-	$56,943,133	$58,085,463
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	5.1	5.1	3,336-4,053	229,677	238,731
Truck Driver, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	77,136	78,888

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvng Cook I	-	29.3	29.3	2,709-3,637	1,158,681	1,179,813
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	-	81,340	81,340
Totals, Feeding-NKSP	-	40.8	40.8	-	$1,770,284	$1,802,222
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	45,264	46,740
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	203,316	207,180
Totals, Clothing-NKSP	-	6.0	6.0	-	$248,580	$253,920
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	131,364	137,928
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	9.0	9.0	8,528-11,181	1,225,368	1,225,368
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	81,672	81,672
Pharmacist I	-	3.0	3.0	5,059-5,748	204,132	210,408
Public Health Nurse II	-	1.0	1.0	5,000-6,495	76,116	76,116
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	144,887	147,393
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	74,796	74,796
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	66,924	68,556
Registered Nurse, CF	-	30.8	30.8	4,609-5,914	2,332,755	2,362,886
Health Prog Spec I	-	-	1.0	4,516-5,489	-	54,192
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,850	57,594
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Medical Tech Asst, CF	-	34.4	34.4	3,876-5,391	2,175,261	2,190,738
Clinical Lab Technologist, CF	-	2.0	2.0	3,753-4,770	97,164	99,420
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Sr Radiologic Technologist - Supvr	-	1.0	1.0	3,169-4,171	44,040	46,248
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	3.0	3.0	2,873-3,798	125,712	125,712
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	42,244	42,780
Health Recd Techn II - Spec	-	1.0	1.0	2,757-3,353	36,660	38,496
Supvng Cook I	-	3.3	3.3	2,709-3,637	134,219	136,627
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Medical - Secty	-	1.0	1.0	2,704-3,285	39,420	39,420
Ofc Techn - Typing	-	3.5	3.5	2,510-3,050	115,140	119,076
Pharmacy Techn [1]	-	5.0	5.0	2,465-2,998	158,157	164,258
Health Recd Techn I	-	4.0	4.0	2,465-2,998	131,112	134,064
Medical Transcriber	-	7.0	7.0	2,419-2,941	228,186	232,608
Ofc Asst - Typing	-	8.0	8.0	2,172-2,641	230,966	238,361
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	90,492	91,851
Lab Asst	-	1.0	1.0	2,012-2,623	27,816	29,196
Overtime	-	-	-	-	161,665	161,665
Totals, Medical Svcs-NKSP	-	139.0	140.0	-	$8,888,658	$9,051,341
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	6.0	6.0	6,553-10,147	691,562	691,564
Ofc Techn - Typing	-	-	3.0	2,510-3,050	-	90,360
Dental Asst, CF	-	6.0	6.0	2,250-2,955	204,961	204,961
Totals, Dental Svcs-NKSP	-	13.0	16.0	-	$1,022,199	$1,112,561

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	133,896	133,896
Fire Chief, CF	-	1.0	1.0	5,339-6,490	72,023	75,489
Stationary Engr, CF	-	10.0	10.0	5,060-5,060	607,200	610,236
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	51,732	54,324
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	-	5.0	5.0	4,113-4,520	273,600	273,600
Electrician II, CF	-	4.0	4.0	4,113-4,520	216,960	216,960
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,212	59,964
Maint Mechanic, CF	-	14.0	14.0	3,931-4,318	710,752	720,260
Painter II, CF	-	4.0	4.0	3,926-4,310	204,576	207,048
Carpenter II, CF	-	3.0	3.0	3,926-4,310	155,160	155,160
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	353,033	353,033
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	42,924	45,072
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	89,976	89,976
Electronics Techn, CF	-	4.0	4.0	3,345-4,024	193,152	193,152
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Pest Control Tech, CF	-	2.0	2.0	3,119-3,420	78,468	80,340
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	-	4.0	4.0	2,851-3,420	150,504	153,936
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	-	4,250	4,250
Totals, Facilities Operations-NKSP	-	77.0	77.0	-	$4,160,234	$4,189,512
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	3.5	3.5	8,528-11,181	518,628	528,689
Chief Psychologist	-	1.0	1.0	5,884-7,509	99,708	99,708
Sr Psychologist, CF - Supvr	-	3.0	3.0	5,341-6,807	256,555	263,116
Registered Nurse, CF	-	5.0	5.0	4,609-5,914	324,384	333,852
Psychologist - Clinical, CF	-	16.5	16.5	4,498-5,904	1,124,453	1,148,125
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,280	68,280
Psychiatric Soc Worker, CF	-	2.0	2.0	3,321-4,139	114,936	114,936
Psychometrist	-	3.0	3.0	3,028-3,772	126,864	128,676
Recr Therapist	-	1.5	1.5	2,891-3,599	65,064	66,036
Psychiatric Techn - Safety	-	4.0	4.0	2,748-3,612	181,608	181,608
Ofc Techn - Typing	-	4.5	4.5	2,510-3,050	152,418	157,392
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,480
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	58,955	60,318
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	-	13,977	13,977
Totals, Psychiatric Svcs-NKSP	-	48.9	48.9	-	$3,188,361	$3,248,696

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Classification Svcs:						
Corr Counselor III	-	2.0	2.0	6,402-7,784	190,870	190,870
Corr Counselor II - Supvr	-	2.0	2.0	6,301-7,655	188,678	188,678
Corr Counselor II - Spec	-	6.0	6.0	6,161-7,483	563,989	576,493
Corr Counselor I	-	51.0	51.0	4,637-6,526	4,148,272	4,154,418
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	122,812	125,408
Overtime	-	-	-	-	7,353	7,353
Totals, Classification Svcs-NKSP	-	65.0	65.0	-	$5,221,974	$5,243,220
Records:						
Facility Capt, CI	-	7.0	7.0	6,301-7,655	652,201	660,773
Corr Counselor II- Supvr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Mgr	-	3.0	3.0	3,959-4,761	171,396	171,396
Corr Case Recds Supvr	-	15.0	15.0	2,632-4,155	629,235	641,272
Corr Case Recds Analyst	-	1.0	1.0	2,562-3,114	37,368	37,368
Sr Word Processing Techn	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn- Typing	-	3.0	3.0	2,465-2,998	104,736	106,368
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	137,528	140,892
Prog Techn II	-	45.5	45.5	2,172-2,641	1,304,996	1,349,735
Word Processing Techn	-	6.0	6.0	2,172-2,780	182,818	188,614
Prog Techn I	-	3.0	3.0	2,130-2,780	100,073	100,080
Ofc Asst- Typing	-	11.0	11.0	2,130-2,588	302,056	313,950
Overtime	-	-	-	-	13,008	13,008
Totals, Records-NKSP	-	100.5	100.5	-	$3,737,787	$3,825,828
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	62,616	62,616
Totals, Inmate Activities-NKSP	-	1.0	1.0	-	$62,616	$62,616
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.7	0.7	3,639-4,548	34,967	36,719
Catholic Chaplain	-	1.0	1.0	3,639-4,548	57,732	58,476
Spiritual Leader - Intermittent	-	0.3	0.3	3,639-4,548	14,159	14,159
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-NKSP	-	4.0	4.0	-	$223,810	$226,306
Totals, Inmate Support-NKSP	-	495.2	499.2	-	$28,524,503	$29,016,222
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	65,244	68,508
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	127,020	133,368
Reentry Program Instructor, CDC	-	11.0	11.0	4,102-5,744	732,948	735,900
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	-	31.0	31.0	3,574-5,744	1,717,090	1,796,022
Teacher, Elementary Educ, CF	-	4.0	4.0	3,574-5,744	271,625	274,410
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst - Safety	-	4.0	4.0	2,589-3,148	158,430	158,430
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	112,621	112,621
Teaching Asst	-	2.0	2.0	2,160-2,626	60,003	61,395
Overtime	-	-	-	-	6,694	6,694
Totals, Inmate Employment and Education-NKSP	-	62.0	62.0	-	$3,519,863	$3,615,536
Administrative Svcs-NKSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	93,084	97,740
Corr Lieut	-	1.0	1.0	5,601-6,806	86,882	86,882

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	72,036	75,642
Corr Sgt	-	1.0	1.0	4,975-6,042	59,700	62,685
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Supvr	-	1.0	1.0	4,732-5,754	62,916	66,060
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	68,803	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Senior Pers Specialist	-	2.0	2.0	3,418-4,155	98,070	99,720
Personnel Supvr I	-	2.0	2.0	3,418-4,155	90,876	92,928
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	45,264	46,740
Personnel Svcs Supvr I	-	1.0	1.0	3,129-3,805	45,660	45,660
Truck Driver, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Materials and Stores Supvr I	-	10.6	10.6	2,923-3,505	433,260	438,110
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	190,839	194,580
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	292,357	294,109
Personnel Specialist	-	8.0	8.0	2,431-3,800	306,906	318,720
Business Svcs Asst - Spec	-	2.0	2.0	2,331-3,465	83,160	83,160
Info Systems Techn	-	1.0	1.0	2,317-3,326	33,864	35,556
Personnel Techn I	-	1.0	1.0	2,250-3,201	36,404	38,126
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst - Typing	-	8.0	8.0	2,172-2,641	233,569	240,644
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	30,691	31,056
Overtime	-	-	-	-	37,210	37,210
Totals, General Administration-NKSP	-	70.6	70.6	-	$3,307,407	$3,364,672
Inmate Trust:						
Acctg Techn	-	2.0	2.0	2,465-2,998	70,225	71,522
Acct Clk II	-	5.0	5.0	2,209-2,687	153,310	157,354
Totals, Inmate Trust-NKSP	-	7.0	7.0	-	$223,535	$228,876
Totals, Administrative Svcs-NKSP	-	77.6	77.6	-	$3,530,942	$3,593,548
TOTALS, AUTHORIZED POSITIONS	-	1,485.4	1,491.1	-	$92,518,441	$94,310,769
Regular/Ongoing Positions	-	*1,481.5*	*1,487.2*	-	*91,199,391*	*92,991,719*
Temporary Help	-	*3.9*	*3.9*	-	*176,366*	*176,366*
Overtime	-	-	-	-	*1,142,684*	*1,142,684*
KERN VALLEY STATE PRISON (5365)						
Security-KVSP						
Corr Administrator, DOC	-	2.0	2.0	$7,757-8,553	$206,832	$206,832
Corr Capt	-	2.0	2.0	7,223-7,963	177,078	185,850
Facility Capt, CI	-	1.9	2.0	7,223-7,963	201,961	188,113
Corr Lieut	-	23.5	26.7	5,601-6,806	1,851,059	2,058,304
Corr Sgt	-	62.9	69.2	4,975-6,042	4,239,904	4,655,950
Corr Officer	-	745.4	937.9	3,477-5,661	37,919,803	48,283,354
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,332	51,799
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	64,382	67,599
Ofc Asst - Typing	-	7.3	8.0	2,172-2,641	205,550	234,908
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	83,454	86,074
Temporary Help	-	1.7	3.0	-	19,215	29,475
Overtime	-	-	-	-	1,991,719	1,991,719
Totals, Security-KVSP	-	852.7	1,056.8	-	$47,010,289	$58,039,977

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Support-KVSP						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	65,166	68,424
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvr Corr Cook, DOC	-	3.3	3.3	3,336-4,053	141,514	147,158
Supvng Cook I	-	50.1	60.0	2,709-3,637	1,600,646	2,074,082
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	24,836	26,076
Overtime	-	-	-	-	9,152	9,152
Totals, Feeding-KVSP	-	56.4	66.3	-	$1,898,986	$2,382,564
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	131,364	137,928
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,524	133,896
Physician & Surgeon, CF	-	5.0	5.0	8,528-11,181	493,824	539,138
Corr Health Svcs Administr II, CF	-	2.0	2.0	6,034-6,651	148,524	155,948
Pharmacist II	-	1.0	1.0	5,725-6,312	83,128	85,344
Nurse Instructor	-	1.0	1.0	5,086-6,517	71,864	74,136
Pharmacist I	-	2.0	2.0	5,059-5,748	121,416	127,488
Sr Medical Tech Asst, CF	-	2.0	2.0	4,975-6,042	139,740	145,298
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	64,056	67,260
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	62,688	65,820
Registered Nurse, CF	-	30.1	35.7	4,609-5,914	2,665,629	3,057,315
Public Health Nurse I	-	1.0	1.0	4,593-5,952	63,276	66,432
Health Prog Spec I	-	1.0	2.0	4,516-5,489	54,192	113,804
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	105,408	110,683
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	54,955	57,408
Medical Tech Asst, CF	-	22.4	22.4	3,876-5,391	1,068,370	1,114,562
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,084
Medical Recd Director	-	1.0	1.0	3,310-4,449	46,560	48,876
Bldg Maint Worker, CF	-	0.9	1.0	3,268-3,577	35,109	41,172
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	41,820	43,908
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	33,108	34,764
Medical - Secty	-	1.0	1.0	2,704-3,285	38,518	39,420
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	152,665	160,308
Pharmacy Techn	-	2.0	2.0	2,465-2,998	61,668	64,751
Health Recd Techn I	-	3.0	3.0	2,465-2,998	88,740	94,893
Medical Transcriber	-	3.0	3.0	2,419-2,941	92,583	96,164
Janitor Supvr II, CF	-	1.0	1.0	2,343-2,850	28,116	29,520
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	78,600	86,428
Lab Asst	-	2.0	2.0	2,012-2,623	49,500	51,984
Overtime	-	-	-	-	29,842	29,842
Totals, Medical Svcs-KVSP	-	101.4	108.1	-	$6,377,747	$7,021,598
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	116,400	122,208
Dentist, CF	-	3.0	3.0	6,553-10,147	272,892	280,756
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	94,878
Dental Asst, CF	-	3.0	3.0	2,250-2,955	86,412	90,600
Totals, Dental Svcs-KVSP	-	8.5	10.0	-	$516,024	$588,442
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Water and Sewage Plant Supvr	-	6.0	6.0	5,060-5,060	370,392	376,464
Stationary Engr, CF	-	7.0	7.0	5,060-5,060	425,040	428,076
Corr Plant Mgr I	-	1.0	1.0	5,053-6,097	72,936	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	-	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	50,496	53,016
Plumber II, CF	-	2.0	2.0	4,113-4,520	103,596	106,068
Electrician II, CF	-	2.0	2.0	4,113-4,520	98,712	103,656
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	6.9	7.0	3,931-4,318	353,119	360,427
Painter II, CF	-	2.0	2.0	3,926-4,310	94,224	98,928
Carpenter II, CF	-	3.0	3.0	3,926-4,310	146,336	151,024
Fire Fighter, CF	-	3.0	3.0	3,876-5,391	159,696	167,688
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	42,924	45,072
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	85,500	89,520
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	37,428	39,234
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	38,986	40,840
Lead Groundskeeper, CF	-	2.0	2.0	2,851-3,420	71,844	75,432
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	41,268	41,580
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,936	28,284
Overtime	-	-	-	-	254,693	254,693
Totals, Facilities Operation-KVSP	-	52.9	53.0	-	$3,052,310	$3,111,350
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	131,364	137,928
Staff Psychiatrist, CF	-	3.0	3.0	8,528-11,181	365,244	375,478
Chief Psychologist	-	1.0	1.0	5,884-7,509	80,364	84,372
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	72,888	76,536
Registered Nurse, CF	-	3.5	3.5	4,609-5,914	193,578	203,256
Psychologist - Clinical, CF	-	5.0	5.0	4,498-5,904	290,352	301,150
Psychiatric Soc Worker, CF	-	2.0	2.0	3,321-4,139	79,704	83,689
Recr Therapist	-	1.0	1.0	2,891-3,599	49,488	49,488
Psychiatric Techn - Safety	-	2.6	2.6	2,748-3,612	96,022	98,652
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn I	-	1.6	1.6	2,130-2,780	52,762	55,400
Temporary Help	-	0.6	0.6	-	10,459	10,459
Overtime	-	-	-	-	2,565	2,565
Totals, Psychiatric Svcs-KVSP	-	23.3	23.3	-	$1,461,390	$1,515,573
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	85,116	89,376
Corr Counselor II - Supvr	-	4.3	5.0	6,301-7,655	352,459	426,550
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	240,303	247,337
Corr Counselor I	-	16.5	16.4	4,637-6,526	979,200	1,009,947
Overtime	-	-	-	-	2,894	2,894
Totals, Classification Svcs-KVSP	-	24.8	25.4	-	$1,659,972	$1,776,104
Records:						
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	70,344	73,861
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	63,666	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	-	4.0	4.0	2,632-4,155	190,433	195,920
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	71,560	71,560
Ofc Asst - Typing	-	13.0	13.0	2,172-2,641	331,828	361,550

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Prog Techn I	-	1.0	1.0	2,130-2,780	33,353	33,360
Overtime	-	-	-	-	5,129	5,129
Totals, Records-KVSP	-	23.0	23.0	-	$823,445	$864,284
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Jewish Chaplain - Intermittent	-	0.3	0.3	3,639-4,548	14,738	14,738
Catholic Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Spiritual Leader - Intermittent	-	0.1	0.1	3,639-4,548	4,913	4,913
Muslim Chaplain - Intermittent	-	0.3	0.3	3,639-4,548	14,738	14,738
Totals, Religion-KVSP	-	2.7	2.7	-	$121,725	$126,093
Totals, Inmate Support-KVSP	-	293.0	311.8	-	$15,911,599	$17,386,008
Inmate Employment and Training-KVSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	74,268	77,976
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	59,400	62,376
Sr Librarian	-	1.0	1.0	4,029-5,140	55,020	57,768
Teacher-High School-Phys Educ	-	1.1	1.1	3,574-5,744	54,146	56,852
Teacher, High School Educ, CF	-	14.2	14.2	3,574-5,744	698,981	733,913
Library Tech Asst - Safety	-	2.5	2.5	2,589-3,148	77,670	81,540
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,246	31,764
Overtime	-	-	-	-	2,565	2,565
Totals, Academic Education-KVSP	-	21.8	21.8	-	$1,052,296	$1,104,754
Vocational Education:						
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	135,228	138,204
Voc Instructor-Auto Mechanics	-	14.2	14.2	3,574-5,744	609,010	639,460
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Totals, Vocational Education-KVSP	-	17.2	17.2	-	$779,314	$814,492
Totals, Inmate Employment and Training-KVSP	-	39.0	39.0	-	$1,831,610	$1,919,246
Administrative Svcs-KVSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	105,449
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	102,792	107,928
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	97,860	102,758
New Prison Mgr	-	1.0	1.0	7,460-8,068	89,520	89,520
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	225,384	236,651
Corr Lieut	-	1.0	1.0	5,601-6,806	86,065	86,065
Corr Sgt	-	1.1	1.1	4,975-6,042	65,657	68,940
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	58,374	61,290
Staff Info Systems Analyst - Spec	-	2.0	2.0	4,732-5,754	138,096	138,096
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	54,972	57,720
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,410	56,808
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	41,211	43,250
Bus Svcs Off I - Spec	-	2.0	2.0	3,418-4,155	82,032	86,135
Personnel Supvr I	-	2.0	2.0	3,418-4,155	90,876	92,927
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	86,328	88,284
Truck Driver, CF	-	1.0	1.0	3,119-3,420	37,740	39,590
Exec Asst	-	1.0	1.0	3,072-3,734	41,496	43,567
Materials and Stores Supvr I	-	14.3	15.0	2,923-3,505	515,306	565,409
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,557
Staff Svcs Analyst - Gen	-	4.0	4.0	2,632-4,155	178,180	184,329
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	123,946	130,163
Acctg Techn	-	1.0	1.0	2,465-2,998	34,980	35,829
Personnel Specialist	-	6.0	6.0	2,431-3,800	243,772	249,283
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	27,972	29,371
Ofc Asst - Typing	-	8.0	8.0	2,172-2,641	225,143	233,187
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	28,597	30,030
Overtime	-	-	-	-	29,842	29,842
Totals, General Administration-KVSP	-	70.4	71.1	-	$3,253,447	$3,391,617
Inmate Trust:						
Acct Clk II	-	5.0	5.0	2,209-2,687	136,390	143,200
Totals, Inmate Trust-KVSP	-	5.0	5.0	-	$136,390	$143,200
Totals, Administrative Svcs-KVSP	-	75.4	76.1	-	$3,389,837	$3,534,817
TOTALS, AUTHORIZED POSITIONS	-	1,260.1	1,483.7	-	$68,143,335	$80,880,048
Regular/Ongoing Positions	-	*1,257.8*	*1,480.1*	-	*65,785,260*	*78,511,713*
Temporary Help	-	*2.3*	*3.6*	-	*29,674*	*39,934*
Overtime	-	-	-	-	*2,328,401*	*2,328,401*
DEUEL VOCATIONAL INSTITUTION (5370)						
Reception & Diagnosis-DVI						
Corr Counselor III	-	1.0	1.0	$6,402-7,784	$99,638	$99,638
Corr Counselor II - Supvr	-	4.0	4.0	6,301-7,655	334,944	351,696
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	193,362	196,402
Corr Lieut	-	1.0	1.0	5,601-6,806	87,316	87,316
Corr Counselor I	-	30.0	30.0	4,637-6,526	2,481,923	2,505,214
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Corr Case Recds Supvr	-	3.0	3.0	3,959-4,761	152,148	156,900
Corr Case Recds Analyst	-	17.0	17.0	2,632-4,155	722,198	740,189
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	135,276	138,386
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,465-2,999	106,008	107,652
Ofc Asst - Typing	-	29.5	29.5	2,172-2,641	834,282	871,326
Prog Techn I	-	3.0	3.0	2,130-2,780	91,337	92,651
Totals, Reception & Diagnosis-DVI	-	99.5	99.5	-	$5,364,168	$5,473,106
Security-DVI						
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	206,832	206,832
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	3.0	3.0	7,223-7,963	291,348	291,348
Corr Lieut	-	29.4	29.4	5,601-6,806	2,413,337	2,442,729
Corr Sgt	-	65.6	65.6	4,975-6,042	4,677,726	4,763,883
Corr Counselor I	-	2.0	2.0	4,637-6,526	150,018	152,955
Corr Officer	-	536.3	536.3	3,477-5,661	35,369,772	35,955,726
Ofc Techn - Typing	-	10.1	10.1	2,510-3,050	360,906	365,840
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	59,464	62,475
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	58,955	60,318

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst - Gen	-	6.0	6.0	2,130-2,588	180,840	183,671
Temporary Help	-	2.7	2.7	-	130,657	130,657
Overtime	-	-	-	-	1,243,447	1,243,447
Totals, Security-DVI	-	662.1	662.1	-	$45,240,418	$45,956,997
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	53,220	55,884
Supvr Corr Cook, DOC	-	3.0	3.0	3,336-4,053	131,924	138,371
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	18.2	18.2	2,709-3,637	724,465	737,408
Overtime	-	-	-	-	22,060	22,060
Totals, Feeding-DVI	-	24.2	24.2	-	$1,042,657	$1,064,711
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	44,528	46,492
Materials & Stores Supvr I	-	2.0	2.0	2,923-3,505	74,421	78,133
Totals, Clothing-DVI	-	3.0	3.0	-	$118,949	$124,625
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	127,518	133,894
Physician & Surgeon, CF	-	7.5	7.5	8,528-11,181	1,009,415	1,012,517
Nurse Practitioner	-	1.0	1.0	5,845-7,412	79,548	83,520
Pharmacist II	-	1.0	1.0	5,725-6,312	83,682	85,344
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	74,448	78,168
Pharmacist I	-	1.0	1.0	5,059-5,748	78,576	78,576
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	72,504	72,504
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	65,712	68,988
Supvng Registered Nurse II, CF	-	2.0	2.0	4,843-5,833	128,112	134,519
Registered Nurse, CF	-	29.8	29.8	4,609-5,914	1,955,902	1,996,982
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,030	63,032
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	58,092	60,996
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,584
Medical Tech Asst, CF	-	30.6	30.6	3,876-5,391	1,871,615	1,918,511
Radiologic Technologist	-	1.0	1.0	2,873-3,798	38,100	40,008
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	73,368	77,038
Psychiatric Techn - Safety	-	1.0	1.0	2,748-3,612	46,944	46,944
Medical - Secty	-	1.0	1.0	2,704-3,285	35,940	37,728
Ofc Techn - Typing	-	5.9	5.9	2,510-3,050	196,824	206,665
Pharmacy Techn [1]	-	5.2	5.2	2,465-2,998	175,133	180,377
Health Recd Techn I	-	8.8	8.8	2,465-2,998	294,430	305,533
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	26,716	28,052
Medical Transcriber	-	2.1	2.1	2,419-2,941	70,407	72,437
Ofc Asst - Typing	-	6.0	6.0	2,172-2,641	175,206	180,312
Lab Asst	-	2.5	2.5	2,012-2,623	67,731	71,107
Temporary Help	-	0.9	0.9	-	40,435	40,435
Overtime	-	-	-	-	31,394	31,394
Totals, Medical Svcs-DVI	-	119.3	119.3	-	$7,187,670	$7,357,833
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	5.0	5.0	6,553-10,147	546,924	556,932

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	0.5	2.0	2,510-3,050	16,680	71,628
Dental Asst, CF	-	5.0	5.0	2,250-2,955	165,270	169,172
Totals, Dental Svcs-DVI	-	11.5	13.0	-	$851,922	$920,780
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	77,880	77,880
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	63,672	66,852
Water and Sewage Plant Supvr	-	3.0	3.0	5,060-5,060	185,196	185,196
Stationary Engr, CF	-	13.0	13.0	5,060-5,060	789,360	789,360
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	63,315	66,342
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Assoc Constrn Analyst	-	1.0	1.0	4,635-6,197	62,985	66,136
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	3.0	3.0	4,113-4,520	165,120	165,120
Electrician II, CF	-	3.0	3.0	4,113-4,520	162,720	162,720
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	5.0	5.0	3,931-4,318	254,436	256,800
Painter II, CF	-	3.0	3.0	3,926-4,310	145,740	148,092
Carpenter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	258,588	261,252
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Corr Officer	-	1.0	1.0	3,477-5,661	54,828	57,564
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	92,508	94,716
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,640	41,640
Hazardous Materials Spec	-	1.0	1.0	2,875-4,641	50,496	50,496
Groundskeeper, CF	-	3.0	3.0	2,737-3,119	105,251	108,648
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	48,210	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	32,690	34,313
Temporary Help	-	0.9	0.9	-	46,494	46,494
Overtime	-	-	-	-	42,232	42,232
Totals, Facilities Operations-DVI	-	57.9	57.9	-	$3,245,081	$3,273,433
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	-	3.5	3.5	8,528-11,181	476,231	484,307
Chief Psychologist	-	1.0	1.0	5,884-7,509	80,364	84,372
Sr Psychologist, CF - Supvr	-	2.0	2.0	5,341-6,807	182,088	182,088
Registered Nurse, CF	-	2.0	2.0	4,609-5,914	134,952	134,952
Psychologist - Clinical, CF	-	11.0	11.0	4,498-5,904	761,409	773,565
Psychiatric Soc Worker, CF	-	3.0	3.0	3,321-4,139	146,388	150,876
Psychiatric Techn - Safety	-	5.6	5.6	2,748-3,612	232,680	237,636
Medical - Secty	-	1.0	1.0	2,704-3,285	38,764	39,420
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	46,986	48,996
Ofc Techn - Typing	-	3.5	3.5	2,510-3,050	126,480	127,320
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	-	7,685	7,685
Totals, Psychiatric Svcs-DVI	-	36.2	36.2	-	$2,474,092	$2,511,282
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,402-7,784	99,638	99,638
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	97,094	97,094

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Counselor I	-	5.0	5.0	4,637-6,526	428,224	434,700
Overtime	-	-	-	-	2,338	2,338
Totals, Classification Svcs-DVI	-	7.0	7.0	-	$627,294	$633,770
Records:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	83,736	87,924
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	60,168	63,180
Corr Case Recds Analyst	-	4.0	4.0	2,632-4,155	179,132	181,580
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	-	1.0	1.0	2,465-2,998	32,784	34,416
Ofc Asst - Typing	-	10.1	10.1	2,172-2,641	266,616	276,891
Overtime	-	-	-	-	15,655	15,655
Totals, Records-DVI	-	18.1	18.1	-	$674,691	$696,246
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Inmate Activities-DVI	-	2.0	2.0	-	$116,040	$116,040
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.2	0.5	3,639-4,548	9,824	25,789
Catholic Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Temporary Help	-	0.3	0.3	-	14,033	14,033
Totals, Religion-DVI	-	3.5	3.8	-	$184,477	$202,626
Totals, Inmate Support-DVI	-	282.7	284.5	-	$16,522,873	$16,901,346
Inmate Employment and Training-DVI						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	4.0	4.0	4,950-6,319	290,989	297,272
TV Spec	-	1.0	1.0	4,111-4,997	63,864	63,864
Reentry Program Instructor, CDC	-	11.0	11.0	4,102-5,744	758,208	758,208
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	-	2.0	2.0	3,668-4,682	92,534	97,155
Teacher, High School Educ, CF	-	25.0	25.0	3,574-5,744	1,437,474	1,503,344
Teacher, Elementary Educ, CF	-	4.9	4.9	3,574-5,744	295,776	325,212
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	52,432	52,432
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	138,233	142,981
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Teaching Asst	-	2.0	2.0	2,160-2,626	60,888	62,244
Temporary Help	-	1.0	1.0	-	45,960	45,960
Overtime	-	-	-	-	2,786	2,786
Totals, Inmate Employment and Training-DVI	-	58.9	58.9	-	$3,415,808	$3,528,122
Administrative Svcs-DVI						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	107,796	107,796
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	202,056	206,949
Corr Counselor II - Spec	-	4.0	4.0	6,161-7,483	392,805	392,805
Corr Lieut	-	1.0	1.0	5,601-6,806	96,106	92,384
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	68,952	72,396
Corr Sgt	-	1.0	1.0	4,975-6,042	66,102	69,407
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	57,495	60,372
Instl Pers Off II	-	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	60,852	62,532

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	54,672	57,406
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	113,192	115,852
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	47,112	49,464
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	90,528	93,480
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	243,490	247,251
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Exec Secty I	-	1.0	1.0	2,822-3,431	35,274	37,036
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	39,212	40,860
Ofc Techn - Typing	-	9.0	9.0	2,510-3,050	299,823	308,215
Acctg Techn	-	1.0	1.0	2,465-2,998	31,836	33,426
Personnel Specialist	-	6.6	6.6	2,431-3,800	279,492	279,948
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	34,206	35,916
Personnel Techn I	-	1.0	1.0	2,250-3,201	38,412	38,412
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	54,484	56,896
Janitor Supvr I, CF	-	1.0	1.0	2,104-2,557	32,964	32,964
Temporary Help	-	0.2	0.2	-	23,765	23,765
Overtime	-	-	-	-	40,497	40,497
Totals, General Administration-DVI	-	57.8	57.8	-	$3,092,163	$3,137,069
Inmate Trust:						
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	34,794	36,534
Acct Clk II	-	5.0	5.0	2,209-2,687	151,395	155,744
Totals, Inmate Trust-DVI	-	6.0	6.0	-	$186,189	$192,278
Totals, Administrative Svcs-DVI	-	63.8	63.8	-	$3,278,352	$3,329,347
TOTALS, AUTHORIZED POSITIONS	-	1,167.0	1,168.8	-	$73,821,619	$75,188,918
Regular/Ongoing Positions	-	*1,160.4*	*1,162.2*	-	*72,076,512*	*73,443,811*
Temporary Help	-	*6.6*	*6.6*	-	*337,013*	*337,013*
Overtime	-	-	-	-	*1,408,094*	*1,408,094*
	FOLSOM STATE PRISON (5380)					
Security-FSP						
Corr Administrator, DOC	-	1.0	1.0	$7,757-8,553	$104,196	$104,196
Corr Capt	-	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	-	4.0	4.0	7,223-7,963	387,444	388,464
Corr Lieut	-	27.9	27.9	5,601-6,806	2,330,890	2,355,101
Corr Sgt	-	69.6	69.6	4,975-6,042	5,164,662	5,205,665
TV Spec	-	1.0	1.0	4,111-4,997	63,864	63,864
Locksmith I, CF	-	1.0	1.0	3,749-4,113	44,988	47,232
Corr Officer	-	485.9	485.9	3,477-5,661	32,822,613	33,187,587
Ofc Techn - Typing	-	8.1	8.1	2,510-3,050	296,532	299,701
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	28,248	28,248
Temporary Help	-	1.0	1.0	-	39,545	39,545
Overtime	-	-	-	-	1,561,203	1,561,203
Totals, Security-FSP	-	603.5	603.5	-	$43,009,005	$43,445,626

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	-	3.0	3.0	3,336-4,053	137,296	139,308
Supvng Cook I	-	21.1	21.1	2,709-3,637	842,937	860,543
Overtime	-	-	-	-	12,302	12,302
Totals, Feeding-FSP	-	25.1	25.1	-	$1,050,207	$1,069,825
Clothing:						
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Totals, Clothing-FSP	-	2.0	2.0	-	$80,940	$80,940
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	-	6.0	6.0	8,528-11,181	815,652	815,652
Nurse Practitioner	-	1.0	1.0	5,845-7,412	81,876	81,876
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	86,499	86,499
Pharmacist I	-	1.0	1.0	5,059-5,748	78,576	78,576
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	74,064	74,064
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	71,856	71,856
Registered Nurse, CF	-	17.3	17.3	4,609-5,914	1,038,336	1,066,271
Health Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	118,476	120,986
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	62,964	62,964
Medical Tech Asst, CF	-	25.3	25.3	3,876-5,391	1,522,788	1,558,544
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	43,656	43,656
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	73,368	75,023
Medical - Secty	-	1.0	1.0	2,704-3,285	38,596	39,334
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	36,153	37,956
Jr Staff Analyst- Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn - Typing	-	5.7	5.7	2,510-3,050	171,684	180,268
Pharmacy Techn [1]	-	4.2	4.2	2,465-2,998	124,134	130,331
Health Recd Techn I	-	4.1	4.1	2,465-2,998	132,361	135,467
Medical Transcriber	-	2.1	2.1	2,419-2,941	66,597	68,761
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	55,929	58,722
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Overtime	-	-	-	-	8,634	8,634
Totals, Medical Svcs-FSP	-	85.7	85.7	-	$5,156,843	$5,261,419
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	5.0	5.0	6,553-10,147	580,015	585,501
Dental Lab Techn	-	2.0	2.0	3,192-4,246	100,490	101,904
Ofc Techn - Typing	-	1.5	3.0	2,510-3,050	40,320	94,878
Dental Asst, CF	-	5.0	5.0	2,250-2,955	161,762	163,112
Totals, Dental Svcs-FSP	-	14.5	16.0	-	$1,005,635	$1,068,443
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	79,440	79,440
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	4.0	4.0	5,060-5,060	248,316	248,316
Stationary Engr, CF	-	11.0	11.0	5,060-5,060	667,920	667,920
Sr Hazardous Materials Spec-Tech	-	1.0	1.0	4,847-6,450	77,400	77,400
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,272	61,272
Assoc Constrn Analyst	-	1.0	1.0	4,635-6,197	73,858	74,364

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvr of Bldg Trades, CF	-	3.0	3.0	4,311-4,963	170,844	173,436
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	4.0	4.0	4,113-4,520	213,312	215,754
Electrician II, CF	-	4.0	4.0	4,113-4,520	216,960	216,960
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	4.0	4.0	3,931-4,318	207,264	207,264
Painter II, CF	-	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	-	4.0	4.0	3,926-4,310	206,880	206,880
Fire Fighter, CF	-	5.0	5.0	3,876-5,391	359,758	359,758
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	96,576	96,576
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Telecomm Systems Analyst I	-	1.0	1.0	2,632-4,155	31,584	33,168
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	-	0.6	0.6	-	30,921	30,921
Totals, Facilities Operations-FSP	-	59.6	59.6	-	$3,428,897	$3,437,605
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	170,760	170,760
Staff Psychiatrist, CF	-	1.5	1.5	8,528-11,181	161,460	169,536
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	88,884	88,884
Psychologist - Clinical, CF	-	4.0	4.0	4,498-5,904	259,983	270,284
Psychiatric Soc Worker, CF	-	2.0	2.0	3,321-4,139	108,268	110,539
Psychiatric Techn - Safety	-	3.0	3.0	2,748-3,612	125,113	128,606
Ofc Techn - Typing	-	3.5	3.5	2,510-3,050	124,860	126,528
Totals, Psychiatric Svcs-FSP	-	16.0	16.0	-	$1,039,328	$1,065,137
Classification Svcs:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	102,636	102,636
Corr Counselor III	-	1.0	1.0	6,402-7,784	99,638	99,638
Corr Counselor II - Supvr	-	5.0	5.0	6,301-7,655	476,568	476,568
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	195,459	195,459
Corr Lieut	-	1.0	1.0	5,601-6,806	81,792	83,232
Corr Counselor I	-	25.5	25.5	4,637-6,526	2,082,867	2,106,029
Overtime	-	-	-	-	405	405
Totals, Classification Svcs-FSP	-	35.5	35.5	-	$3,039,365	$3,063,967
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	114,264	114,264
Corr Case Recds Analyst	-	8.3	8.3	2,632-4,155	373,227	377,815
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	163,556	169,825
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	63,928	65,404
Ofc Asst - Typing	-	13.1	13.1	2,172-2,641	369,530	381,695
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst - Gen	-	8.7	8.7	2,130-2,588	245,535	254,894
Asst Clerk	-	1.0	1.0	1,730-2,103	23,004	24,144
Overtime	-	-	-	-	67,405	67,405
Totals, Records-FSP	-	42.1	42.1	-	$1,519,581	$1,554,578
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-FSP	-	1.0	1.0	-	$68,928	$68,928

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	53,212	54,576
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion-FSP	-	3.7	3.7	-	$201,353	$203,809
Totals, Inmate Support-FSP	-	285.2	286.7	-	$16,591,077	$16,874,651
Inmate Employment and Training-FSP						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	150,504	151,656
Reentry Program Instructor, CDC	-	1.0	1.0	4,102-5,744	68,928	68,928
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	-	2.0	2.0	3,668-4,682	106,284	108,792
Teacher, High School Educ, CF	-	10.0	10.0	3,574-5,744	654,540	657,336
Teacher, Elementary Educ, CF	-	7.0	7.0	3,574-5,744	444,972	447,768
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Totals, Academic Education-FSP	-	27.0	27.0	-	$1,697,904	$1,707,156
Vocational Education:						
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Bldg Maint	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Graphic Arts	-	2.0	2.0	3,574-5,744	118,152	120,612
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Welding	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	57,108	57,108
Voc Instructor-Landscape Gardening	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Janitorial	-	4.0	4.0	3,574-5,744	263,892	266,688
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	55,908	58,704
Overtime	-	-	-	-	420	420
Totals, Vocational Education-FSP	-	20.0	20.0	-	$1,323,396	$1,334,244
Totals, Inmate Employment and Training-FSP	-	47.0	47.0	-	$3,021,300	$3,041,400
Administrative Svcs-FSP						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	188,628	192,850
Corr Counselor II - Spec	-	3.0	3.0	6,161-7,483	304,503	304,503
Corr Lieut	-	1.0	1.0	5,601-6,806	116,671	113,694
Correctional Business Mgr I	-	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	-	1.0	1.0	4,975-6,042	52,884	55,528
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	51,828	54,420
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,359	51,824
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I, CF	-	1.0	1.0	3,578-4,311	51,732	51,732
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	-	2.0	2.0	3,268-3,577	84,242	85,848
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	117,266	117,996
Ofc Techn - Typing	-	10.0	10.0	2,510-3,050	356,040	363,612
Acctg Techn	-	1.0	1.0	2,465-2,998	33,284	34,951
Personnel Specialist	-	5.5	5.5	2,431-3,800	240,660	240,660
Mgmt Svcs Techn	-	2.0	2.0	2,331-3,201	73,755	75,501
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	34,776	36,516
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	-	33,830	33,830
Totals, General Administration-FSP	-	51.5	51.5	-	$2,857,914	$2,884,765
Inmate Trust:						
Acctg Techn	-	2.0	2.0	2,465-2,998	71,952	71,952
Sr Acct Clk	-	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	-	2.0	2.0	2,209-2,687	56,544	59,364
Totals, Inmate Trust-FSP	-	5.0	5.0	-	$164,472	$167,292
Totals, Administrative Svcs-FSP	-	56.5	56.5	-	$3,022,386	$3,052,057
TOTALS, AUTHORIZED POSITIONS	-	992.2	993.7	-	$65,643,768	$66,413,734
Regular/Ongoing Positions	-	*990.4*	*991.9*	-	*63,879,748*	*64,649,714*
Temporary Help	-	*1.8*	*1.8*	-	*79,821*	*79,821*
Overtime	-	-	-	-	*1,684,199*	*1,684,199*
	DEUEL VOCATIONAL INSTITUTION EAST (5384)					
Security-DVI-EAST						
Corr Officer	-	9.1	9.1	$3,477-5,661	$389,180	$429,065
Totals, Security-DVI-EAST	-	9.1	9.1	-	$389,180	$429,065
Inmate Support-DVI-EAST						
Facilities Operations:						
Stationary Engr, CF	-	1.0	1.0	5,060-5,060	60,720	63,756
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	60,636	63,668
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	41,172	49,531
Locksmith I, CF	-	1.0	1.0	3,749-4,113	44,988	47,237
Property Controller I	-	1.0	1.0	2,951-3,585	35,412	37,183
Totals, Inmate Support-DVI-EAST	-	5.0	5.0	-	$242,928	$261,375
Administrative Svcs-DVI-EAST						
General Administration:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	84,432	88,654
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Totals, Administrative Svcs-DVI-EAST	-	2.0	2.0	-	$114,552	$120,280
TOTALS, AUTHORIZED POSITIONS	-	16.1	16.1	-	$746,660	$810,720
Regular/Ongoing Positions	-	*16.1*	*16.1*	-	*746,660*	*810,720*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
SAN QUENTIN STATE PRISON (5390)						
Reception & Diagnosis-SQ						
Corr Case Recds Mgr	-	2.0	2.0	$4,547-5,481	$125,475	$128,952
Corr Case Recds Supvr	-	3.0	3.0	3,959-4,761	171,396	171,396
Corr Case Recds Analyst	-	13.0	13.0	2,632-4,155	584,398	593,769
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	135,379	141,963
Prog Techn II	-	1.0	1.0	2,465-2,998	32,784	34,416
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	129,396	135,876
Ofc Asst - Typing	-	24.9	24.9	2,172-2,641	714,446	742,547
Word Processing Techn	-	2.0	2.0	2,172-2,780	66,720	66,720
Prog Techn I	-	3.0	3.0	2,130-2,780	88,610	91,457
Ofc Asst - Gen	-	8.0	8.0	2,130-2,588	222,382	230,401
Asst Clerk	-	2.0	2.0	1,730-2,103	46,008	48,288
Totals, Reception & Diagnosis-SQ	-	66.9	66.9	-	$2,316,994	$2,385,785
Security-SQ						
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	206,832	206,832
Corr Capt	-	2.0	2.0	7,223-7,963	192,672	192,672
Facility Capt, CI	-	4.0	4.0	7,223-7,963	385,344	385,344
Corr Lieut	-	38.0	38.0	5,601-6,806	3,213,989	3,249,637
Corr Sgt	-	103.1	101.7	4,975-6,042	7,590,183	7,488,677
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	56,587	57,116
Corr Officer	-	881.3	874.8	3,477-5,661	60,793,074	59,426,914
Ofc Svcs Supvr II - Gen	-	0.1	-	2,759-3,355	3,668	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	35,186	36,927
Ofc Techn - Typing	-	12.7	12.6	2,510-3,050	438,859	449,232
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,784	34,428
Ofc Svcs Supvr I - Gen	-	2.0	2.0	2,465-2,999	65,568	68,846
Ofc Asst - Typing	-	2.4	2.0	2,172-2,641	70,599	59,890
Ofc Asst - Gen	-	8.0	8.0	2,130-2,588	236,561	242,291
Temporary Help	-	5.0	5.0	-	208,380	208,380
Overtime	-	-	-	-	2,320,619	2,320,619
Totals, Security-SQ	-	1,063.6	1,055.1	-	$75,850,905	$74,427,805
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	61,491	64,563
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	52,776	55,412
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	52,188	54,370
Supvr Corr Cook, DOC	-	6.4	6.2	3,336-4,053	303,020	296,809
Supvng Cook I	-	26.3	25.9	2,709-3,637	1,052,922	1,033,609
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,360	33,360
Cook II, CF	-	2.0	2.0	2,485-3,021	73,817	73,817
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	26,716	26,716
Overtime	-	-	-	-	13,311	13,311
Totals, Feeding-SQ	-	39.7	39.1	-	$1,669,601	$1,651,967
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	137,448	137,448
Physician & Surgeon, CF	-	9.0	9.0	8,528-11,181	1,138,778	1,143,895
Pharmacist II	-	1.0	1.0	5,725-6,312	75,754	75,754
Health Prog Coordinator	-	1.0	1.0	5,601-6,806	67,212	70,572
Pharmacist I	-	3.0	3.0	5,059-5,748	222,000	225,240
Sr Medical Tech Asst, CF	-	4.0	4.0	4,975-6,042	309,626	309,626
Corr Health Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II ,CF	-	1.0	1.0	4,843-5,833	74,796	74,796
Registered Nurse, CF	-	26.9	26.5	4,609-5,914	1,956,233	1,951,774

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Public Health Nurse I	-	1.0	1.0	4,593-5,952	70,188	70,188
Health Prog Spec I	-	1.0	1.0	4,516-5,489	60,030	63,032
Supvng Registered Nurse I ,CF	-	3.0	3.0	4,392-5,290	177,494	184,620
Assoc Govtl Prog Analyst	-	1.2	1.0	4,111-4,997	66,106	52,444
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,584
Medical Tech Asst, CF	-	46.6	46.6	3,876-5,391	2,929,728	2,990,170
Clinical Lab Technologist, CF	-	3.0	3.0	3,753-4,770	155,394	157,951
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	38,568	40,500
Radiologic Technologist	-	1.0	1.0	2,873-3,798	40,032	42,024
Health Recd Techn II - Supvr	-	2.0	2.0	2,759-3,355	73,368	77,040
Medical - Secty	-	1.0	1.0	2,704-3,285	35,940	37,728
Ofc Techn - Typing	-	11.6	11.6	2,510-3,050	386,132	401,278
Pharmacy Techn [1]	-	5.8	5.8	2,465-2,998	184,231	191,638
Health Recd Techn I	-	7.7	7.7	2,465-2,998	261,767	267,630
Medical Transcriber	-	2.3	1.4	2,419-2,941	77,100	48,795
Ofc Asst - Typing	-	7.0	7.0	2,172-2,641	210,408	217,632
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Lab Asst	-	1.5	1.5	2,012-2,623	43,212	43,908
Asst Clerk	-	2.0	2.0	1,730-2,103	46,008	48,288
Temporary Help	-	3.2	3.2	-	143,770	143,770
Overtime	-	-	-	-	231,415	231,415
Totals, Medical Svcs-SQ	-	152.8	151.3	-	$9,505,574	$9,594,356
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	104,004	109,200
Dentist, CF	-	7.0	7.0	6,553-10,147	775,692	779,628
Ofc Techn - Typing	-	0.5	3.0	2,510-3,050	16,680	108,228
Dental Asst, CF	-	7.0	7.0	2,250-2,955	222,003	231,370
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Dental Svcs-SQ	-	16.5	19.0	-	$1,150,071	$1,260,118
Facilities Operations:						
Chief Engr I, CF	-	2.0	2.0	5,579-5,579	135,096	135,096
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	-	15.4	15.0	5,060-5,060	938,688	911,364
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	68,376	68,376
Assoc Constrn Analyst	-	1.0	1.0	4,635-6,197	55,620	58,404
Utility Shops Supvr, CF	-	2.0	2.0	4,311-4,734	113,616	113,616
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	-	4.0	4.0	4,113-4,520	207,204	214,836
Electrician II, CF	-	5.1	5.0	4,113-4,520	264,182	264,044
Maint Mechanic, CF	-	3.1	3.0	3,931-4,318	162,713	153,013
Plumber I, CF	-	0.3	-	3,926-4,310	12,521	-
Electrician I	-	1.0	1.0	3,926-4,310	49,416	51,888
Painter II, CF	-	3.0	3.0	3,926-4,310	152,904	155,160
Carpenter II, CF	-	6.0	6.0	3,926-4,310	305,712	310,320
Fusion Welder, CF	-	1.0	1.0	3,837-4,212	46,044	48,348
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	40,140	42,144
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	92,763	97,116
Janitor Supvr III	-	1.0	1.0	2,536-3,083	39,516	39,516
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,030	34,572
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	30,394	31,692
Overtime	-	-	-	-	15,799	15,799
Totals, Facilities Operations-SQ	-	58.9	58.0	-	$3,217,046	$3,198,616
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	122,412	128,532
Staff Psychiatrist, CF	-	8.0	8.0	8,528-11,181	1,069,224	1,098,768
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	99,830	99,830
Chief Psychologist	-	1.0	1.0	5,884-7,509	80,364	84,372
Sr Psychologist, CF - Supvr	-	3.6	3.6	5,341-6,807	310,385	312,571
Corr Counselor I	-	1.0	1.0	4,637-6,526	84,242	85,879
Psychologist - Clinical, CF	-	17.5	17.5	4,498-5,904	1,366,972	1,421,249
Psychiatric Soc Worker, CF	-	3.0	3.0	3,321-4,139	158,496	160,740
Psychiatric Techn - Safety	-	9.6	9.6	2,748-3,612	369,625	385,266
Ofc Techn - Typing	-	7.0	7.0	2,510-3,050	243,234	248,076
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	89,530	91,436
Overtime	-	-	-	-	40,135	40,135
Totals, Psychiatric Svcs-SQ	-	55.7	55.7	-	$4,034,449	$4,156,854
Classification Svcs:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	102,636	102,636
Corr Counselor III	-	2.0	2.0	6,402-7,784	200,442	200,442
Corr Counselor II - Supvr	-	8.0	8.0	6,301-7,655	718,179	730,335
Corr Counselor II - Spec	-	5.0	5.0	6,161-7,483	497,290	497,290
Corr Counselor I	-	50.5	50.5	4,637-6,526	4,281,216	4,612,952
Overtime	-	-	-	-	83,307	83,307
Totals, Classification Svcs-SQ	-	66.5	66.5	-	$5,883,070	$6,226,962
Records:						
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	75,612	79,392
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	-	12.0	12.0	2,632-4,155	497,591	506,267
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	69,000	70,512
Prog Techn II	-	2.0	2.0	2,465-2,998	68,760	70,392
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	132,422	136,536
Ofc Asst - Typing	-	10.3	10.3	2,172-2,641	295,948	307,602
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst - Gen	-	3.0	3.0	2,130-2,588	79,599	82,172
Asst Clerk	-	1.0	1.0	1,730-2,103	23,004	24,144
Totals, Records-SQ	-	38.3	38.3	-	$1,398,200	$1,433,281
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-SQ	-	1.0	1.0	-	$68,928	$68,928
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Jewish Chaplain	-	0.8	0.8	3,639-4,548	35,954	37,751
Catholic Chaplain	-	1.0	1.0	3,639-4,548	51,280	53,652
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	24,564	25,788
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-SQ	-	4.3	4.3	-	$213,942	$221,519
Totals, Inmate Support-SQ	-	433.7	433.2	-	$27,140,881	$27,812,601

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Employment and Training-SQ						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	4.0	4.0	4,950-6,319	286,896	293,640
TV Spec	-	1.0	1.0	4,111-4,997	63,864	63,864
Reentry Program Instructor, CDC	-	6.0	6.0	4,102-5,744	410,605	413,343
Sr Librarian	-	3.0	3.0	4,029-5,140	185,040	185,040
Teacher, High School Educ, CF	-	30.0	30.0	3,574-5,744	1,592,737	1,665,916
Teacher, Elementary Educ, CF	-	9.9	9.6	3,574-5,744	645,460	630,197
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	54,852	54,852
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	70,149	73,410
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	55,594	58,374
Teaching Asst	-	2.0	2.0	2,160-2,626	64,144	65,184
Overtime	-	-	-	-	3,968	3,968
Totals, Academic Education-SQ	-	61.9	61.6	-	$3,516,601	$3,591,080
Vocational Education:						
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Sheet Metal Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Vocational Education-SQ	-	7.0	7.0	-	$434,364	$439,620
Totals, Inmate Employment and Training-SQ	-	68.9	68.6	-	$3,950,965	$4,030,700
Administrative Svcs-SQ						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	108,588	108,588
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	102,792	107,928
Corr Administrator, DOC	-	3.0	3.0	7,757-8,553	313,788	313,788
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	81,456	85,524
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	99,372	99,372
Corr Lieut	-	1.0	1.0	5,601-6,806	89,489	89,489
Fire Chief, CF	-	1.0	1.0	5,339-6,490	81,540	81,540
Corr Sgt	-	2.0	2.0	4,975-6,042	139,489	142,477
Business Mgr I	-	1.0	1.0	4,746-5,726	62,832	65,974
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	55,752	58,536
Corr Counselor I	-	2.0	2.0	4,637-6,526	133,956	140,654
Instl Pers Off II	-	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	57,180	60,036
Assoc Info Systems Analyst - Spec	-	1.3	1.0	4,316-5,247	70,530	55,983
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	54,672	57,406
Assoc Govtl Prog Analyst [2]	-	4.0	4.0	4,111-4,997	231,838	236,898
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	51,960	54,564
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	287,796	287,796
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	43,116	45,276
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	2.0	2.0	3,418-4,155	95,304	97,572
Property Controller II	-	1.0	1.0	3,381-4,107	51,564	51,564
Heavy Truck Driver, CF	-	2.0	2.0	3,268-3,577	81,433	85,322
Materials & Stores Supvr II	-	4.0	4.0	3,268-3,926	179,808	184,872
Exec Asst	-	1.0	1.0	3,072-3,734	42,334	44,452
Materials and Stores Supvr I	-	19.6	19.5	2,923-3,505	796,319	807,378

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Jr Staff Analyst- Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn - Typing	-	8.1	8.0	2,510-3,050	278,742	285,889
Acctg Techn	-	1.0	1.0	2,465-2,998	38,376	38,376
Personnel Specialist	-	10.5	10.5	2,431-3,800	431,986	434,788
Mgmt Svcs Techn	-	0.3	-	2,331-3,201	14,349	-
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	33,111	34,766
Acct Clk II	-	1.0	1.0	2,209-2,687	34,644	34,644
Ofc Asst - Typing	-	2.1	2.0	2,172-2,641	63,445	62,018
Pers Selection Tech	-	1.0	1.0	2,130-2,998	25,560	26,844
Overtime	-	-	-	-	51,121	51,121
Totals, General Administration-SQ	-	89.9	89.0	-	$4,662,698	$4,711,475
Inmate Trust:						
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	35,262	37,024
Acctg Techn	-	3.0	3.0	2,465-2,998	106,332	107,808
Acct Clk II	-	4.0	4.0	2,209-2,687	132,710	135,644
Totals, Inmate Trust-SQ	-	8.0	8.0	-	$274,304	$280,476
Totals, Administrative Svcs-SQ	-	97.9	97.0	-	$4,937,002	$4,991,951
TOTALS AUTHORIZED POSITIONS	-	1,731.0	1,720.8	-	$114,196,747	$113,648,842
Regular/Ongoing Positions	-	*1,722.8*	*1,712.6*	-	*111,084,922*	*110,537,017*
Temporary Help	-	*8.2*	*8.2*	-	*352,150*	*352,150*
Overtime	-	-	-	-	*2,759,675*	*2,759,675*
	SIERRA CONSERVATION CENTER (5400)					
Security-SCC						
Corr Administrator, DOC	-	1.0	1.0	$7,757-8,553	$104,196	$104,196
Corr Capt	-	1.0	1.0	7,223-7,963	86,676	91,008
Facility Capt, CI	-	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	-	20.8	20.8	5,601-6,806	1,706,869	1,735,292
Corr Sgt	-	55.9	55.9	4,975-6,042	4,116,370	4,151,098
Corr Officer	-	424.1	424.1	3,477-5,661	29,001,808	29,372,657
Ofc Techn - Typing	-	6.0	6.0	2,510-3,050	220,912	223,046
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,465-2,999	65,568	68,856
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst - Typing	-	10.0	10.0	2,172-2,641	309,004	314,358
Ofc Asst - Gen	-	6.0	6.0	2,130-2,588	178,731	181,457
Temporary Help	-	3.8	3.8	-	150,034	150,034
Overtime	-	-	-	-	1,849,148	1,849,148
Totals, Security-SCC	-	532.6	532.6	-	$37,922,444	$38,374,278
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	66,192	69,504
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	56,418	57,672
Supvr Corr Cook, DOC	-	4.0	4.0	3,336-4,053	178,525	185,021
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Supvng Cook I	-	16.6	16.6	2,709-3,637	668,364	678,548
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	-	1.6	1.6	-	58,022	58,022
Overtime	-	-	-	-	29,032	29,032
Totals, Feeding-SCC	-	26.2	26.2	-	$1,132,585	$1,153,831

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,076	47,112
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	119,704	123,484
Totals, Clothing-SCC	-	4.0	4.0	-	$166,780	$170,596
Medical Svcs:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	122,412	128,532
Physician & Surgeon, CF	-	7.0	7.0	8,528-11,181	930,132	936,036
Pharmacist II	-	1.0	1.0	5,725-6,312	85,344	85,344
Pharmacist I	-	1.0	1.0	5,059-5,748	78,576	78,576
Sr Medical Tech Asst, CF	-	1.0	1.0	4,975-6,042	74,789	74,789
Registered Nurse, CF	-	9.7	9.7	4,609-5,914	678,161	690,802
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	64,488	67,476
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	56,070	57,408
Medical Tech Asst, CF	-	16.8	16.8	3,876-5,391	1,127,763	1,139,537
Clinical Lab Technologist, CF	-	0.4	0.4	3,753-4,770	20,460	21,480
Sr Radiologic Technologist - Spec	-	1.0	1.0	2,994-3,976	47,712	47,712
Health Recd Techn II - Supvr	-	1.0	1.0	2,759-3,355	33,108	34,764
Medical - Secty	-	1.0	1.0	2,704-3,285	32,988	34,636
Staff Svcs Analyst - Gen	-	2.0	2.0	2,632-4,155	81,570	83,160
Ofc Techn - Typing	-	0.5	0.5	2,510-3,050	16,680	17,520
Pharmacy Techn [1]	-	2.0	2.0	2,465-2,998	60,513	63,531
Health Recd Techn I	-	2.0	2.0	2,465-2,998	67,420	68,994
Medical Transcriber	-	1.0	1.0	2,419-2,941	33,616	33,616
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	63,384	63,384
Temporary Help	-	1.7	1.7	-	76,378	76,378
Overtime	-	-	-	-	34,694	34,694
Totals, Medical Svcs-SCC	-	54.1	54.1	-	$3,786,258	$3,838,369
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	-	6.5	6.5	6,553-10,147	743,292	743,292
Ofc Techn - Typing	-	-	3.0	2,510-3,050	-	115,290
Dental Asst, CF	-	6.5	6.5	2,250-2,955	217,055	221,087
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Dental Svcs-SCC	-	15.0	18.0	-	$1,115,087	$1,234,409
Facilities Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Fire Chief, CF	-	1.0	1.0	5,339-6,490	72,306	75,786
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	76,848	76,848
Water and Sewage Plant Supvr	-	5.0	5.0	5,060-5,060	310,872	310,872
Stationary Engr, CF	-	8.0	8.0	5,060-5,060	485,760	485,760
Corr Plant Supvr	-	2.0	2.0	4,720-5,698	131,952	134,944
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	-	2.0	2.0	4,311-4,963	114,418	117,092
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	-	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	-	2.0	2.0	4,113-4,520	108,480	108,480
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	4.0	4.0	3,931-4,318	200,889	203,121
Painter II, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Fire Fighter, CF	-	4.0	4.0	3,876-5,391	290,265	290,265
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Locksmith I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Carpenter I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Dry Cleaning Plant Supvr	-	1.0	1.0	3,705-4,461	56,052	56,052
Lead Automobile Mechanic, CF	-	1.0	1.0	3,577-3,926	45,024	47,268
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	42,924	45,072
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	43,020	45,168
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	94,904	96,576
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	34,212	35,928
Laundry Supvr II, CF	-	1.0	1.0	2,818-3,427	43,404	43,404
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	32,357	33,941
Temporary Help	-	0.4	0.4	-	20,664	20,664
Overtime	-	-	-	-	22,748	22,748
Totals, Facilities Operations-SCC	-	56.4	56.4	-	$3,165,523	$3,188,413
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	1.5	1.5	8,528-11,181	198,546	204,450
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	86,356	88,884
Psychologist - Clinical, CF	-	6.0	5.5	4,498-5,904	426,275	398,756
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	56,868	56,868
Psychiatric Techn - Safety	-	3.4	3.4	2,748-3,612	140,004	142,500
Ofc Techn - Typing	-	3.5	3.5	2,510-3,050	126,375	127,146
Ofc Svcs Supvr I - Typing	-	0.5	0.5	2,465-2,999	16,392	17,208
Overtime	-	-	-	-	502	502
Totals, Psychiatric Svcs-SCC	-	16.9	16.4	-	$1,051,318	$1,036,314
Classification Svcs:						
Facility Capt, CI	-	2.0	2.0	7,223-7,963	188,232	192,792
Corr Counselor III	-	1.0	1.0	6,402-7,784	101,507	101,507
Corr Counselor II - Supvr	-	3.0	3.0	6,301-7,655	281,463	285,763
Corr Counselor II - Spec	-	1.0	1.0	6,161-7,483	101,827	101,827
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	67,620	70,992
Corr Counselor I	-	28.0	28.0	4,637-6,526	2,351,586	2,362,971
Temporary Help	-	0.6	0.6	-	32,472	32,472
Overtime	-	-	-	-	4,004	4,004
Totals, Classification Svcs-SCC	-	36.6	36.6	-	$3,128,711	$3,152,328
Records:						
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	-	2.0	2.0	3,959-4,761	111,014	113,364
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	36,684	38,520
Corr Case Recds Analyst	-	12.0	12.0	2,632-4,155	568,060	574,015
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	165,347	170,043
Prog Techn II	-	1.0	1.0	2,465-2,998	35,897	35,976
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,465-2,999	144,494	146,448
Ofc Asst - Typing	-	35.1	35.1	2,172-2,641	1,018,949	1,048,080
Prog Techn I	-	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	-	12,725	12,725
Totals, Records-SCC	-	62.1	62.1	-	$2,192,302	$2,238,303
Inmate Activities:						
Teacher-High School-Phys Educ	-	4.0	4.0	3,574-5,744	253,596	256,392
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,734	36,456
Totals, Inmate Activities-SCC	-	5.0	5.0	-	$288,330	$292,848
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Native American Spiritual Lead	-	0.2	0.2	3,639-4,548	10,642	10,915
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion-SCC	-	2.6	2.6	-	$146,304	$146,577
Totals, Inmate Support-SCC	-	278.9	281.4	-	$16,173,198	$16,451,988
Inmate Employment and Training-SCC						
Academic Education:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Reentry Program Instructor, CDC	-	8.0	8.0	4,102-5,744	487,518	501,522
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	-	2.0	2.0	3,668-4,682	101,662	103,940
Teacher, High School Educ, CF	-	12.0	12.0	3,574-5,744	681,021	711,633
Teacher, Elementary Educ, CF	-	5.0	5.0	3,574-5,744	331,949	334,416
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	46,440	48,756
Library Tech Asst - Safety	-	1.0	1.0	2,589-3,148	40,056	40,056
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,720	68,232
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	-	1.9	1.9	-	87,324	87,324
Overtime	-	-	-	-	1,144	1,144
Totals, Academic Education-SCC	-	37.9	37.9	-	$2,174,434	$2,227,623
Vocational Education:						
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	59,400	62,376
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,704	68,928
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	54,612	57,348
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Mill & Cabinet Work	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.2	0.2	-	9,192	9,192
Totals, Vocational Education-SCC	-	11.2	11.2	-	$690,904	$704,556
Camp Administration:						
Corr Administrator, DOC	-	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	-	2.0	2.0	7,223-7,963	188,232	192,792
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	96,453	96,453
Corr Lieut	-	2.0	2.0	5,601-6,806	167,281	167,281
Bus Mgr II	-	1.0	1.0	5,312-6,409	63,744	66,936
Stationary Engr, CF	-	7.0	7.0	5,060-5,060	428,076	434,148
Corr Counselor I	-	11.0	11.0	4,637-6,526	971,388	977,575
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,384
Corr Officer	-	7.2	7.2	3,477-5,661	487,823	491,099
Supvr Corr Cook, DOC	-	3.0	3.0	3,336-4,053	141,612	143,820
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	40,400	41,040
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst - Typing	-	2.0	2.0	2,172-2,641	58,591	60,511
Totals, Camp Administration-SCC	-	40.2	40.2	-	$2,839,044	$2,869,835
Camp Operations:						
Corr Lieut	-	22.0	22.0	5,601-6,806	1,884,137	1,894,755
Corr Sgt	-	25.0	25.0	4,975-6,042	1,896,695	1,906,023
Corr Officer	-	164.0	164.0	3,477-5,661	11,312,466	11,401,337
Totals, Camp Operations-SCC	-	211.0	211.0	-	$15,093,298	$15,202,115
Totals, Inmate Employment and Training-SCC	-	300.3	300.3	-	$20,797,680	$21,004,129

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Administrative Svcs-SCC						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	-	2.0	2.0	7,757-8,553	206,832	206,832
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	85,416	85,416
Corr Counselor II - Supvr	-	1.0	1.0	6,301-7,655	86,778	91,035
Corr Counselor II - Spec	-	2.0	2.0	6,161-7,483	169,776	173,472
Corr Lieut	-	2.0	2.0	5,601-6,806	168,659	170,114
Corr Food Mgr II	-	1.0	1.0	4,979-6,053	72,036	72,632
Corr Sgt	-	1.0	1.0	4,975-6,042	66,102	69,407
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	67,088	69,048
Instl Pers Off II	-	1.0	1.0	4,319-5,211	58,925	61,412
Procurement & Svcs Off II, CF	-	2.0	2.0	4,319-5,211	123,864	125,064
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst [2]	-	2.0	2.0	4,111-4,997	112,005	117,344
Bus Svcs Off II - Supvr	-	1.0	1.0	3,939-4,746	56,952	56,952
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svcs Off I - Supvr	-	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off - Supvr	-	1.0	1.0	3,589-4,363	52,356	52,356
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	48,540	49,860
Personnel Supvr I	-	2.0	2.0	3,418-4,155	86,460	90,780
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Auto Equipt Opr I, CF	-	3.0	3.0	3,119-3,420	121,832	123,120
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	122,688	124,440
Asst Info Systems Analyst	-	2.0	2.0	2,902-4,363	87,180	88,920
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst - Gen	-	5.0	5.0	2,632-4,155	207,154	208,944
Ofc Techn - Typing	-	9.0	9.0	2,510-3,050	319,420	325,263
Personnel Specialist	-	7.0	7.0	2,431-3,800	311,015	311,656
Ofc Asst - Typing	-	4.3	4.3	2,172-2,641	146,930	151,107
Temporary Help	-	0.1	0.1	-	4,752	4,752
Overtime	-	-	-	-	82,005	82,005
Totals, General Administration-SCC	-	63.4	63.4	-	$3,429,377	$3,479,135
Inmate Trust:						
Accountant I - Supvr	-	1.0	1.0	2,819-3,353	39,732	40,230
Acctg Techn	-	2.0	2.0	2,465-2,998	62,364	65,472
Acct Clk II	-	6.0	6.0	2,209-2,687	190,121	191,567
Totals, Inmate Trust-SCC	-	9.0	9.0	-	$292,217	$297,269
Reimbursement and Forestry Indirect Overhead:						
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Temporary Help	-	0.6	0.6	-	24,746	24,746
Overtime	-	-	-	-	1,099,235	1,099,235
Totals, Reimbursement and Forestry Indirect Overhead-SCC	-	1.6	1.6	-	$1,166,041	$1,166,041
Totals, Administrative Svcs-SCC	-	74.0	74.0	-	$4,887,635	$4,942,445
TOTALS, AUTHORIZED POSITIONS	-	1,185.8	1,188.3	-	$79,780,957	$80,772,840
Regular/Ongoing Positions	-	*1,174.5*	*1,177.0*	-	*76,163,426*	*77,155,309*
Temporary Help	-	*11.3*	*11.3*	-	*482,294*	*482,294*
Overtime	-	-	-	-	*3,135,237*	*3,135,237*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
	INMATE WELFARE FUND (5254)					
Inmate Welfare Fund						
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	-	1.0	1.0	$3,578-4,311	$51,732	$51,732
Prison Canteen Mgr I	-	2.0	2.0	3,268-3,926	94,224	94,224
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	158,796	162,338
Overtime	-	-	-	-	12,685	12,685
Totals, Richard J. Donovan Correctional Facility	-	7.0	7.0	-	$317,437	$320,979
Avenal State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	45,632	46,864
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	7.0	7.0	2,923-3,505	283,160	287,016
Overtime	-	-	-	-	12,114	12,114
Totals, Avenal State Prison	-	10.0	10.0	-	$439,750	$444,838
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,420	52,932
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	43,164	45,324
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	166,559	167,912
Overtime	-	-	-	-	11,324	11,324
Totals, Chuckawalla Valley State Prison	-	6.0	6.0	-	$272,467	$277,492
Mule Creek State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	203,316	205,068
Overtime	-	-	-	-	15,142	15,142
Totals, Mule Creek State Prison	-	7.0	7.0	-	$317,302	$319,054
Northern California Women's Facility:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	39,216	41,177
Materials and Stores Supvr I	-	1.3	1.3	2,923-3,505	45,599	47,879
Totals, Northern California Women's Facility	-	2.3	2.3	-	$84,815	$89,056
Sierra Conservation Center:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	3.0	3.0	3,268-3,926	140,224	141,212
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	116,283	119,852
Overtime	-	-	-	-	14,773	14,773
Totals, Sierra Conservation Center	-	7.0	7.0	-	$323,012	$327,569
California Correctional Institution:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	247,587	249,447
Overtime	-	-	-	-	13,166	13,166
Totals, California Correctional Institution	-	9.0	9.0	-	$406,709	$408,569
California Men's Colony:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	2.0	2.0	3,268-3,926	94,224	94,224
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	209,949	210,300
Overtime	-	-	-	-	24,186	24,186
Totals, California Men's Colony	-	8.0	8.0	-	$380,091	$380,442

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
California Correctional Center:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	46,430	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	183,419	191,642
Overtime	-	-	-	-	17,688	17,688
Totals, California Correctional Center	-	9.0	9.0	-	$393,493	$402,398
California Rehabilitation Center:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	3.0	3.0	3,268-3,926	133,440	135,401
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	126,180	126,180
Overtime	-	-	-	-	18,687	18,687
Totals, California Rehabilitation Center	-	7.0	7.0	-	$330,039	$332,000
Folsom State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	210,300	210,300
Overtime	-	-	-	-	15,133	15,133
Totals, Folsom State Prison	-	7.0	7.0	-	$324,277	$324,277
California Medical Facility:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Overtime	-	-	-	-	35,286	35,286
Totals, California Medical Facility	-	3.0	3.0	-	$176,190	$176,190
California Institution for Men:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	201,246	204,718
Overtime	-	-	-	-	36,280	36,280
Totals, California Institution for Men	-	7.0	7.0	-	$336,370	$339,842
California State Prison-Corcoran:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	7.0	7.0	2,923-3,505	294,420	294,420
Acct Clk II	-	0.5	0.5	2,209-2,687	16,122	16,122
Overtime	-	-	-	-	16,802	16,802
Totals, California State Prison-Corcoran	-	9.5	9.5	-	$426,188	$426,188
California Institution for Women:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	46,184	47,050
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Overtime	-	-	-	-	3,979	3,979
Totals, California Institution for Women	-	3.0	3.0	-	$143,955	$144,821
San Quentin State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	2.0	2.0	3,268-3,926	94,224	94,224
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	238,300	243,842
Overtime	-	-	-	-	18,127	18,127
Totals, San Quentin State Prison	-	9.0	9.0	-	$402,383	$407,925

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Correctional Training Facility:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	2.0	2.0	3,268-3,926	90,276	92,436
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	242,451	247,671
Overtime	-	-	-	-	19,046	19,046
Totals, Correctional Training Facility	-	9.0	9.0	-	$403,505	$410,885
Deuel Vocational Institution:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	52,932	52,932
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	46,000	46,988
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	120,218	122,019
Overtime	-	-	-	-	2,449	2,449
Totals, Deuel Vocational Institution	-	5.0	5.0	-	$221,599	$224,388
Wasco State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	2.0	2.0	3,268-3,926	94,224	94,224
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	154,272	157,776
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Overtime	-	-	-	-	5,894	5,894
Totals, Wasco State Prison	-	8.0	8.0	-	$338,366	$341,870
North Kern State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	168,240	168,240
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Overtime	-	-	-	-	15,141	15,141
Totals, North Kern State Prison	-	7.0	7.0	-	$314,469	$314,469
Calipatria State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	166,290	168,098
Overtime	-	-	-	-	12,000	12,000
Totals, Calipatria State Prison	-	7.0	7.0	-	$324,246	$326,054
California State Prison-Sacramento:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	50,228	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials and Stores Supvr I	-	3.0	3.0	2,923-3,505	122,688	124,620
Overtime	-	-	-	-	9,274	9,274
Totals, California State Prison-Sacramento	-	5.0	5.0	-	$221,406	$226,798
Central California Women's Facility:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	193,094	199,041
Overtime	-	-	-	-	8,670	8,670
Totals, Central California Women's Facility	-	7.0	7.0	-	$300,608	$306,555
Pelican Bay State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	160,966	164,307
Overtime	-	-	-	-	5,824	5,824
Totals, Pelican Bay State Prison	-	6.0	6.0	-	$265,634	$268,975

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	204,597	208,404
Acct Clk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Overtime	-	-	-	-	2,835	2,835
Totals, California State Prison-Los Angeles County	-	8.0	8.0	-	$338,520	$342,327
Centinela State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	91,434	93,648
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	158,947	163,066
Overtime	-	-	-	-	4,362	4,362
Totals, Centinela State Prison	-	7.0	7.0	-	$306,475	$312,808
Pleasant Valley State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	45,816	48,105
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	3.8	3.8	2,923-3,505	145,400	150,562
Overtime	-	-	-	-	48,680	48,680
Totals, Pleasant Valley State Prison	-	5.8	5.8	-	$287,008	$294,459
Ironwood State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	45,922	47,112
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	167,234	168,240
Overtime	-	-	-	-	10,464	10,464
Totals, Ironwood State Prison	-	7.0	7.0	-	$322,464	$324,660
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,543	51,732
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	91,456	93,542
Materials and Stores Supvr I	-	8.0	8.0	2,923-3,505	322,054	327,947
Overtime	-	-	-	-	16,802	16,802
Totals, California SATF and State Prison at Corcoran	-	11.0	11.0	-	$481,855	$490,023
California State Prison-Solano:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	86,328	88,284
Materials and Stores Supvr I	-	6.0	6.0	2,923-3,505	235,824	241,560
Overtime	-	-	-	-	8,787	8,787
Totals, California State Prison-Solano	-	9.0	9.0	-	$382,671	$390,363
Kern Valley State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	50,031	51,732
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	40,934	42,980
Materials and Stores Supvr I	-	5.3	6.0	2,923-3,505	190,442	226,205
Accountant I - Spec	-	1.0	1.0	2,682-3,259	32,184	33,793
Totals, Kern Valley State Prison	-	8.3	9.0	-	$313,591	$354,710
Valley State Prison for Women:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	49,653	51,732
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	162,424	164,232
Overtime	-	-	-	-	2,812	2,812
Totals, Valley State Prison for Women	-	6.0	6.0	-	$254,105	$259,948

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
High Desert State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	-	2.0	2.0	3,268-3,926	86,328	88,289
Materials and Stores Supvr I	-	4.0	4.0	2,923-3,505	167,996	168,240
Overtime	-	-	-	-	8,032	8,032
Totals, High Desert State Prison	-	7.0	7.0	-	$314,088	$316,293
Salinas Valley State Prison:						
Prison Canteen Mgr II	-	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	-	5.0	5.0	2,923-3,505	194,825	201,375
Overtime	-	-	-	-	30,000	30,000
Totals, Salinas Valley State Prison	-	7.0	7.0	-	$323,669	$330,219
Totals, Inmate Welfare Fund	-	240.9	241.6	-	$10,788,757	$10,957,444
TOTALS, AUTHORIZED POSITIONS	-	240.9	241.6	-	$10,788,757	$10,957,444
Regular/Ongoing Positions	-	*240.9*	*241.6*	-	*10,312,313*	*10,481,000*
Overtime	-	-	-	-	*476,444*	*476,444*
TOTALS, AUTHORIZED POSITIONS- ADULT INSTITUTIONS	-	46,231.6	46,666.5	-	$2,956,849,371	$3,030,566,135
Regular/Ongoing Positions	-	*46,067.7*	*46,501.4*	-	*2,893,482,500*	*2,967,180,627*
Temporary Help	-	*163.9*	*165.1*	-	*7,267,441*	*7,286,078*
Overtime	-	-	-	-	*56,099,430*	*56,099,430*
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER & CLINIC (5510)						
Management-SYCRCC:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	$7,945-8,759	$106,668	$106,668
C.E.A.	-	1.0	1.0	5,768-11,669	69,216	69,216
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	60,376	63,396
Health and Safety Officer	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,296	114,761
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	60,240	63,264
Totals, Management-SYCRCC	-	9.0	9.0	-	$509,500	$521,009
Treatment Svcs-SYCRCC:						
Casework:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	160,572	160,572
Supvng Casework Specialist II, YA	-	1.0	1.0	6,402-7,784	102,677	102,677
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	102,927	102,927
Treatment Team Supvr	-	1.0	1.0	5,968-7,251	94,663	94,663
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	88,884	88,884
Casework Specialist, YA	-	14.0	14.0	5,020-7,162	1,148,168	1,162,274
Parole Agent I	-	1.0	1.0	4,869-6,852	72,900	76,545
Psychologist - Clinical, CF	-	5.0	5.0	4,498-5,904	346,191	351,972
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Sr Word Processing Techn	-	1.0	1.0	2,562-3,114	37,380	37,380
Ofc Techn - Typing	-	4.0	4.0	2,510-3,050	141,120	142,632
Ofc Asst - Typing	-	4.5	4.5	2,172-2,641	131,686	135,801
Word Processing Techn	-	4.0	4.0	2,172-2,780	118,848	121,464
Prog Techn I	-	1.0	1.0	2,130-2,780	26,202	27,516
Temporary Help	-	1.7	1.7	-	95,045	95,045

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
General Population:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	85,086	85,426
Sergeant, YA	-	6.0	6.0	4,975-6,042	476,401	476,982
Youth Corr Off	-	23.0	23.0	3,477-5,661	1,562,436	1,562,436
Youth Corr Counselor	-	9.0	9.0	2,811-5,917	682,096	683,656
Temporary Help	-	16.6	16.6	-	664,024	664,024
Overtime	-	-	-	-	313,181	313,181
Specialized Counseling Program:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	69,246	72,708
Casework Specialist, YA	-	1.5	1.5	5,020-7,162	111,825	117,416
Staff Psychologist, CF - Clinical	-	2.0	2.0	4,498-5,904	124,764	131,002
Youth Corr Off	-	1.0	1.0	3,477-5,661	58,902	61,847
Youth Corr Counselor	-	5.0	5.0	2,811-5,917	323,250	339,413
Ofc Techn - Typing	-	0.5	0.5	2,510-3,050	16,680	17,514
Temporary Help	-	3.2	3.2	-	144,000	144,000
Intensive Treatment Unit:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	156,792	156,792
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	104,442	104,442
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	88,884	88,884
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	84,627	84,627
Stationary Engr, CF	-	1.0	1.0	5,060-5,060	69,102	69,102
Casework Specialist , YA	-	1.0	1.0	5,020-7,162	87,504	87,504
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	67,476	67,476
Staff Psychologist, CF - Clinical	-	0.5	0.5	4,498-5,904	37,224	37,224
Youth Corr Off	-	1.0	1.0	3,477-5,661	70,920	70,920
Youth Corr Counselor	-	8.0	8.0	2,811-5,917	564,266	569,450
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Janitor, CF	-	2.0	2.0	1,960-2,382	60,824	61,728
Temporary Help	-	1.2	1.2	-	79,483	79,483
Overtime	-	-	-	-	55,000	55,000
Sex Offender Program:						
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	93,665	98,342
Parole Agent I	-	1.0	1.0	4,869-6,852	72,894	76,539
Psychologist - Clinical, CF	-	2.0	2.0	4,498-5,904	148,896	148,896
Youth Corr Counselor	-	8.0	8.0	2,811-5,917	599,000	601,616
Temporary Help	-	2.9	2.9	-	109,333	109,333
Overtime	-	-	-	-	632	632
Foster Grandparents Program:						
Volunteer Svcs Program Mgr, YA	-	1.0	1.0	4,418-5,325	63,900	63,900
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,980	35,028
Totals, Treatment Svcs-SYCRCC	-	149.6	149.6	-	$10,025,858	$10,113,735
Support Svcs-SYCRCC:						
Out-Patient Housing Unit:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	138,360	138,360
Physician & Surgeon, CF	-	1.0	1.0	8,528-11,181	118,260	124,164
Pharmacist I	-	1.5	1.5	5,059-5,748	106,088	111,705
Registered Nurse, CF	-	9.0	9.0	4,609-5,914	603,028	605,814
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,880	68,880
Radiologic Technologist	-	0.5	0.5	2,873-3,798	20,952	20,952
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Temporary Help	-	1.8	1.8	-	81,000	81,000
Overtime	-	-	-	-	7,770	7,770

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	-	3.0	3.0	6,553-10,147	353,532	353,532
Dental Asst, CF	-	5.0	5.0	2,250-2,955	175,500	175,500
Training:						
Trng Off I	-	1.0	1.0	4,111-4,997	54,648	57,384
Temporary Help	-	5.0	5.0	-	64,100	64,100
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	49,350	51,822
Catholic Chaplain	-	1.0	1.0	3,639-4,548	53,832	54,576
Security:						
Major, YA	-	1.0	1.0	6,854-8,332	92,593	97,223
Lieutenant, YA	-	7.0	7.0	5,600-6,806	622,000	625,912
Sergeant, YA	-	6.0	6.0	4,975-6,042	464,604	467,909
Parole Agent I	-	1.0	1.0	4,869-6,852	95,808	95,808
Youth Corr Off	-	30.0	30.0	3,477-5,661	2,010,849	2,026,677
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	12.4	12.4	-	530,341	530,341
Overtime	-	-	-	-	495,645	495,645
Business Svcs:						
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	107,521	107,521
Bus Svcs Off I - Spec	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller I	-	1.0	1.0	2,951-3,585	43,020	43,020
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	60,444	63,468
Personnel Specialist	-	4.0	4.0	2,431-3,800	158,710	162,593
Temporary Help	-	1.3	1.3	-	58,500	58,500
Food Svcs:						
Food Manager, CF	-	1.0	1.0	4,353-5,292	63,504	63,504
Supervising Cook II, CF	-	1.0	1.0	3,081-3,746	47,472	47,472
Supvng Cook I	-	3.0	3.0	2,709-3,637	125,460	125,460
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Baker I, CF	-	1.0	1.0	2,485-3,021	38,532	38,532
Cook II, CF	-	4.0	4.0	2,485-3,021	155,328	155,328
Cook I	-	4.0	4.0	2,222-2,701	135,952	138,752
Food Svcs Techn II, CF	-	1.0	1.0	2,070-2,516	32,472	32,472
Food Svc Worker I	-	1.0	1.0	1,929-2,343	30,396	30,396
Temporary Help	-	1.0	1.0	-	24,300	24,300
Overtime	-	-	-	-	27,750	27,750
Warehouse/Laundry/Clothing:						
Warehouse Worker, CF	-	2.0	2.0	2,923-3,196	74,280	78,051
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Seamer	-	1.0	1.0	2,391-2,904	37,128	37,128
Plant Operations:						
Stationary Engr, CF	-	2.0	2.0	5,060-5,060	121,440	121,440
Chief of Plant Operation I, CF	-	1.0	1.0	4,498-5,427	65,124	65,124
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	55,644	58,428
Plumber II, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Electrician II, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	47,763	50,106
Carpenter II, CF	-	1.0	1.0	3,926-4,310	49,608	49,608

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Painter I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	40,954	42,996
Auto Equipt Opr I, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	41,040	41,040
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	33,666	35,352
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	33,972	33,972
Janitor, CF	-	2.0	2.0	1,960-2,382	61,728	61,728
Temporary Help	-	1.3	1.3	-	42,677	42,677
Overtime	-	-	-	-	33,300	33,300
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	39,216	41,172
Totals, Support Svcs-SYCRCC	-	145.8	145.8	-	$8,774,874	$8,847,097
Education Svcs-Jack B. Clarke High School-SYCRCC:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	62,916	66,062
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Svcs Techn	-	2.0	2.0	2,331-3,201	71,468	75,025
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,864	29,257
Special Education Instruction:						
School Psychologist	-	1.0	1.0	4,722-6,025	64,482	67,706
Resource Specialist - Special Ed	-	2.0	2.0	4,722-6,025	128,964	135,412
Teacher-Emotion/Learning Handicap	-	7.0	7.0	3,574-5,744	399,204	413,181
Teaching Asst	-	2.0	2.0	2,160-2,626	68,282	68,542
Special Education Assessment:						
School Psychologist	-	1.0	1.0	4,722-6,025	70,590	72,300
Resource Specialist - Special Ed	-	3.0	3.0	4,722-6,025	195,251	201,683
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	72,300	72,300
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	34,020	34,020
Teaching Asst	-	7.0	7.0	2,160-2,626	229,788	231,230
Temporary Help	-	1.0	1.0	-	37,998	37,998
No Child Left Behind:						
Teaching Asst	-	1.0	1.0	2,160-2,626	33,672	33,672
English Language Learner:						
Teacher, English Language Develpmt	-	1.0	1.0	3,574-5,744	68,928	68,928
Teaching Asst	-	1.0	1.0	2,160-2,626	34,872	34,872
Vocational Education:						
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	68,928	68,928
Core Academic Education:						
Teacher, High School -Social Science	-	2.0	2.0	3,574-5,744	131,544	131,544
Teacher-High School-Phys Educ	-	2.0	2.0	3,574-5,744	122,448	122,448
Teacher, High School-Music, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	4.5	4.5	-	196,436	194,436
Intensive Treatment Unit-Education:						
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Sex Offender Treatment Program - Educ:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	66,599	71,224
Teacher, High School -Science, CF	-	1.0	1.0	3,574-5,744	66,599	71,224
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	66,599	71,224
Temporary Help	-	0.3	0.3	-	14,580	14,580

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Library:						
Sr Librarian	-	1.0	1.0	4,029-5,140	61,680	61,680
Totals, Education Svcs-Jack B. Clarke High School-SYCRCC	-	53.8	53.8	-	$2,840,144	$2,899,136
TOTALS AUTHORIZED POSITIONS	-	358.2	358.2	-	$22,150,376	$22,380,977
Regular/Ongoing Positions	-	*304.0*	*304.0*	-	*19,075,281*	*19,307,882*
Temporary Help	-	*54.2*	*54.2*	-	*2,141,817*	*2,139,817*
Overtime	-	-	-	-	*933,278*	*933,278*
BEN LOMOND YOUTH CORRECTIONAL CONSERVATION CAMP (5670)						
Treatment Svcs-BLYCCC:						
General Population:						
Temporary Help	-	0.4	0.4	-	$59,900	$59,900
TOTALS AUTHORIZED POSITIONS	-	0.4	0.4	-	$59,900	$59,900
Temporary Help	-	*0.4*	*0.4*	-	*59,900*	*59,900*
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP (5670)						
Management-PGYCCC:						
Prog Admin - Supvry, Corr School	-	1.0	1.0	$7,405-8,163	$88,860	$93,300
Treatment Team Supvr	-	1.0	1.0	5,968-7,251	73,174	75,192
Totals, Management-PGYCCC	-	2.0	2.0	-	$162,034	$168,492
Treatment Svcs-PGYCCC:						
General Population:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	79,872	79,872
Youth Corr Off	-	1.0	1.0	3,477-5,661	72,279	72,279
Youth Corr Counselor	-	7.0	7.0	2,811-5,917	535,795	535,795
Temporary Help	-	3.1	3.1	-	64,800	64,800
Overtime	-	-	-	-	307,300	307,300
Casework:						
Parole Agent I	-	1.0	1.0	4,869-6,852	88,717	88,717
Temporary Help	-	0.2	0.2	-	3,500	3,500
Overtime	-	-	-	-	25,500	25,500
Totals, Treatment Svcs-PGYCCC	-	13.3	13.3	-	$1,177,763	$1,177,763
Support Svcs-PGYCCC:						
Medical:						
Temporary Help	-	0.4	0.4	-	10,600	10,600
Training:						
Temporary Help	-	0.3	0.3	-	9,900	9,900
Overtime	-	-	-	-	1,800	1,800
Religion:						
Temporary Help	-	0.2	0.2	-	8,700	8,700
Security:						
Lieutenant, YA	-	1.0	1.0	5,600-6,806	90,829	90,829
Sergeant, YA	-	1.0	1.0	4,975-6,042	77,760	77,760
Youth Corr Off	-	1.0	1.0	3,477-5,661	76,592	76,592
Temporary Help	-	2.7	2.7	-	84,200	84,200
Overtime	-	-	-	-	45,800	45,800
Business Svcs:						
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	42,312	42,312
Overtime	-	-	-	-	4,300	4,300

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Food Svcs:						
Supvng Cook I	-	1.0	1.0	2,709-3,637	37,942	40,196
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	38,880	38,880
Cook II, CF	-	2.0	2.0	2,485-3,021	77,064	77,064
Overtime	-	-	-	-	8,700	8,700
Plant Operations:						
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	51,816	51,816
Totals, Support Svcs-PGYCCC	-	12.6	12.6	-	$667,195	$669,449
Education Svcs-PGYCCC:						
Education Administration:						
Ofc Techn - Typing	-	0.6	0.6	2,510-3,050	18,072	18,979
Core Academic Education:						
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Teaching Asst	-	1.0	1.0	2,160-2,626	28,716	30,156
Temporary Help	-	0.4	0.4	-	7,800	7,800
Overtime	-	-	-	-	4,100	4,100
No Child Left Behind:						
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	1.0	1.0	-	27,400	27,400
Totals, Education Svcs-PGYCCC	-	5.0	5.0	-	$223,944	$226,291
TOTALS AUTHORIZED POSITIONS	-	32.9	32.9	-	$2,230,936	$2,241,995
Regular/Ongoing Positions	-	*24.6*	*24.6*	-	*1,616,536*	*1,627,595*
Temporary Help	-	*8.3*	*8.3*	-	*216,900*	*216,900*
Overtime	-	-	-	-	*397,500*	*397,500*
WASHINGTON RIDGE YOUTH CORRECTIONAL CONSERVATION CAMP (5650)						
Treatment Svcs-WRYCCC:						
General Population:						
Temporary Help	-	0.4	0.4	-	$59,000	$59,000
TOTALS AUTHORIZED POSITIONS	-	0.4	0.4	-	$59,000	$59,000
Temporary Help	-	*0.4*	*0.4*	-	*59,000*	*59,000*
NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER (5471)						
Treatment Svcs-NCYCC:						
Correctional Treatment Center:						
Staff Psychiatrist, CF	-	1.0	1.0	$8,528-11,181	$118,254	$124,167
Sr Psychologist - Supvr, CF	-	1.5	1.5	5,341-6,807	125,328	127,150
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	72,162	72,162
Registered Nurse, CF	-	4.0	4.0	4,609-5,914	224,040	231,851
Youth Corr Off	-	2.0	2.0	3,477-5,661	148,966	148,966
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	44,760	47,004
Rehabilitation Therapist	-	1.0	1.0	2,891-3,599	45,588	45,588
Psychiatric Techn - Safety	-	4.0	4.0	2,748-3,612	172,739	174,432
Health Recd Techn I	-	1.0	1.0	2,465-2,998	35,976	35,976
Cook I	-	0.5	0.5	2,222-2,701	13,665	14,349
Janitor, CF	-	1.0	1.0	1,960-2,382	28,584	28,584
Temporary Help	-	6.1	6.1	-	231,500	231,500
Overtime	-	-	-	-	140,000	140,000

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Intensive Treatment Program:						
Registered Nurse, CF	-	2.0	2.0	4,609-5,914	119,664	122,268
Totals, Treatment Svcs-NCYCC	-	26.1	26.1	-	$1,521,226	$1,543,997
Support Svcs-NCYCC:						
Out-Patient Housing Unit:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	127,354	127,354
Physician & Surgeon, CF	-	3.0	3.0	8,528-11,181	392,736	392,736
Pharmacist I	-	1.0	1.0	5,059-5,748	77,676	77,676
Registered Nurse, CF	-	7.0	7.0	4,609-5,914	444,645	450,033
Supvng Registered Nurse I, CF	-	2.0	2.0	4,392-5,290	130,556	131,301
Medical Tech Asst, CF	-	11.0	11.0	3,876-5,391	730,064	735,236
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Pharmacy Techn	-	2.0	2.0	2,465-2,998	61,410	64,476
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	1.6	1.6	-	215,700	215,700
Overtime	-	-	-	-	85,700	85,700
Dental:						
Dentist, CF	-	2.5	2.5	6,553-10,147	290,325	292,122
Dental Asst, CF	-	3.0	3.0	2,250-2,955	103,560	103,560
Training:						
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	-	0.4	0.4	-	29,800	29,800
Overtime	-	-	-	-	11,300	11,300
Business Svcs:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	61,877	64,973
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Personnel:						
Instl Pers Off II	-	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Health and Safety Officer	-	1.0	1.0	4,319-5,211	59,643	59,643
Procurement & Svcs Off I, CF	-	1.0	1.0	3,939-4,746	53,904	56,516
Senior Pers Specialist	-	0.5	0.5	3,418-4,155	24,930	24,930
Personnel Supvr I	-	1.0	1.0	3,418-4,155	44,209	45,258
Property Controller II	-	1.0	1.0	3,381-4,107	49,284	49,284
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	108,061	108,061
Personnel Specialist	-	2.0	2.0	2,431-3,800	90,675	91,200
Business Svcs Asst - Spec	-	2.0	2.0	2,331-3,465	81,272	82,744
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,600	28,980
Temporary Help	-	0.8	0.8	-	25,200	25,200
Overtime	-	-	-	-	11,000	11,000
Food Svcs:						
Corr Food Mgr I, DOC	-	1.0	1.0	4,742-5,766	68,060	69,180
Supervising Cook II, CF	-	3.0	3.0	3,081-3,746	131,916	133,764
Baker II, CF	-	1.0	1.0	2,709-3,293	36,012	37,812
Supvng Cook I	-	8.0	8.0	2,709-3,637	330,536	332,254
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	66,720	68,232
Baker I, CF	-	2.0	2.0	2,485-3,021	77,064	77,064
Cook II, CF	-	8.0	8.0	2,485-3,021	308,256	308,256
Cook I	-	35.0	35.0	2,222-2,701	1,150,474	1,164,140
Temporary Help	-	8.7	8.7	-	142,400	142,400
Overtime	-	-	-	-	79,700	79,700
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	-	1.0	1.0	3,578-4,311	51,732	51,732
Warehouse Worker, CF	-	3.0	3.0	2,923-3,196	112,656	114,294
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	82,332	84,120

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Seamer	-	1.0	1.0	2,391-2,904	37,128	37,128
Temporary Help	-	0.5	0.5	-	7,400	7,400
Overtime	-	-	-	-	13,000	13,000
Plant Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Stationary Engr, CF	-	8.0	8.0	5,060-5,060	486,960	486,960
Chief of Plant Operation III, CF	-	1.0	1.0	4,939-5,962	71,544	71,544
Chief of Plant Operation II, CF	-	1.0	1.0	4,718-5,687	68,244	68,244
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	56,808	56,808
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	51,732	54,324
Plumber II, CF	-	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	-	3.0	3.0	4,113-4,520	153,364	158,298
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	4.0	4.0	3,931-4,318	197,976	202,704
Plumber I, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Painter II, CF	-	5.0	5.0	3,926-4,310	249,384	254,088
Heavy Equipt Mechanic, CF	-	5.0	5.0	3,837-4,212	248,220	250,524
Locksmith I, CF	-	3.0	3.0	3,749-4,113	148,068	148,068
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	51,732	51,732
Automotive Equipment Opr II, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	2.0	2.0	3,345-4,024	96,576	96,576
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	42,924	42,924
Bldg Maint Worker, CF	-	4.0	4.0	3,268-3,577	171,696	171,696
Auto Equipt Opr I, CF	-	4.0	4.0	3,119-3,420	157,248	160,680
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	-	4.0	4.0	2,851-3,420	151,104	154,536
Ofc Techn - Typing	-	1.5	1.5	2,510-3,050	54,900	54,900
Temporary Help	-	2.3	2.3	-	132,700	132,700
Overtime	-	-	-	-	86,800	86,800
Totals, Support Svcs-NCYCC	-	192.8	192.8	-	$9,576,171	$9,655,201
TOTALS AUTHORIZED POSITIONS	-	218.9	218.9	-	$11,097,397	$11,199,198
Regular/Ongoing Positions	-	*198.5*	*198.5*	-	*9,885,197*	*9,986,998*
Temporary Help	-	*20.4*	*20.4*	-	*784,700*	*784,700*
Overtime	-	-	-	-	*427,500*	*427,500*
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Management-OHCYCF:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	$7,945-8,759	$106,668	$106,668
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Health and Safety Officer	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Management-OHCYCF	-	5.0	5.0	-	$334,068	$336,800
Treatment Svcs-OHCYCF:						
Casework:						
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	97,324	97,324
Treatment Team Supvr	-	2.0	2.0	5,968-7,251	177,144	177,144
Lieutenant, YA	-	1.0	1.0	5,600-6,806	83,232	83,232
Parole Agent I	-	3.5	3.5	4,869-6,852	299,183	299,183
Staff Psychologist, CF - Clinical	-	1.0	1.0	4,498-5,904	74,448	74,448
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	67,098	68,628
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,012	36,012
Temporary Help	-	1.7	1.7	-	22,000	22,000
Overtime	-	-	-	-	80,200	92,400

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
General Population:						
Sr Youth Corr Counselor	-	7.0	7.0	5,208-6,333	565,038	572,496
Youth Corr Counselor	-	38.0	38.0	2,811-5,917	2,669,111	2,704,778
Temporary Help	-	13.9	13.9	-	585,800	585,800
Overtime	-	-	-	-	213,900	213,900
Sex Offender Treatment Program:						
Prog Admin Supvry, Corr School	-	1.0	1.0	6,696-8,138	100,193	100,193
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	87,432	91,800
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	82,224	82,224
Parole Agent I	-	1.0	1.0	4,869-6,852	83,784	83,784
Psychologist - Clinical, CF	-	3.0	3.0	4,498-5,904	195,944	201,656
Youth Corr Off	-	1.0	1.0	3,477-5,661	74,795	74,795
Youth Corr Counselor	-	9.0	9.0	2,811-5,917	663,859	669,391
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,805	36,462
Temporary Help	-	1.8	1.8	-	78,100	78,100
Overtime	-	-	-	-	62,100	62,100
Totals, Treatment Svcs-OHCYCF	-	91.9	91.9	-	$6,433,726	$6,507,850
Support Svcs-OHCYCF:						
Training:						
Temporary Help	-	2.7	2.7	-	72,200	72,200
Overtime	-	-	-	-	700	700
Religion:						
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Protestant Chaplain	-	1.0	1.0	3,639-4,548	47,368	49,740
Security:						
Capt	-	1.0	1.0	6,171-7,503	100,920	100,920
Lieut	-	5.0	5.0	5,600-6,806	449,292	449,292
Sgt	-	5.0	5.0	4,975-6,042	389,964	397,392
Youth Corr Ofcr	-	22.0	22.0	3,477-5,661	1,586,304	1,588,392
Temporary Help	-	10.4	10.4	-	453,300	453,300
Overtime	-	-	-	-	319,100	319,100
Personnel:						
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Specialist	-	2.0	2.0	2,431-3,800	85,260	87,240
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	30,927	31,692
Temporary Help	-	0.4	0.4	-	12,800	12,800
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Support Svcs-OHCYCF	-	53.5	53.5	-	$3,699,683	$3,714,316
Education Svcs-Johanna Boss High School-OHCYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	79,620	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	67,620	70,992
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	62,916	66,062
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	39,840	38,172
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	34,998	36,748
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,308	29,723
Special Education Assessment:						
Mgt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Special Education Instruction:						
School Psychologist	-	1.0	1.0	4,722-6,025	73,500	73,500
Resource Specialist - Special Ed	-	3.0	3.0	4,722-6,025	216,900	216,900
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	72,300	72,300
Teacher-Emotion/Learning Handicap	-	3.0	3.0	3,574-5,744	175,997	181,348
Teaching Asst	-	5.0	5.0	2,160-2,626	153,492	157,812
Temporary Help	-	2.4	2.4	-	114,500	114,500
Core Academic Education:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School -Science, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	55,908	58,704
Teacher, High School -English/Language	-	1.0	1.0	3,574-5,744	55,908	58,704
Teacher-High School-Phys Educ	-	2.0	2.0	3,574-5,744	155,712	160,162
Teacher, Elementary Educ, CF	-	2.0	2.0	3,574-5,744	133,167	132,931
Temporary Help	-	1.8	1.8	-	99,000	99,000
Library:						
Sr Librarian	-	1.0	1.0	4,029-5,140	55,014	57,765
Gang Information Coordinator:						
Parole Agent I	-	1.0	1.0	4,869-6,852	90,942	90,942
No Child Left Behind:						
Teacher-Elementary-Multiple Subjects	-	1.0	1.0	3,574-5,744	55,908	58,704
Ofc Techn- Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Teaching Asst	-	7.0	7.0	2,160-2,626	226,668	228,108
Temporary Help	-	1.0	1.0	-	22,400	22,400
Sex Offender Education:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Science, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Temporary Help	-	0.9	0.9	-	36,743	38,500
English Language Learners:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Science, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, English Language Develpmt	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teaching Asst	-	9.0	9.0	2,160-2,626	258,444	271,366
Temporary Help	-	1.8	1.8	-	84,600	84,600
Vocational Education:						
Voc Instructor-Bldg Maint	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	64,531	67,437
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.5	0.5	-	27,000	27,000
Totals, Education Svcs-Johanna Boss High School-OHCYCF	-	70.4	70.4	-	$3,478,188	$3,566,642
TOTALS AUTHORIZED POSITIONS	-	220.8	220.8	-	$13,945,665	$14,125,608
Regular/Ongoing Positions	-	*181.5*	*181.5*	-	*11,661,222*	*11,827,208*
Temporary Help	-	*39.3*	*39.3*	-	*1,608,443*	*1,610,200*
Overtime	-	-	-	-	*676,000*	*688,200*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
DEWITT NELSON YOUTH CORRECTIONAL FACILITY (5550)						
Management-DNYCF:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	$7,945-8,759	$106,668	$106,668
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Health and Safety Officer	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,296	114,760
Exec Secretary I	-	2.0	2.0	2,822-3,431	75,036	76,728
Totals, Management-DNYCF	-	7.0	7.0	-	$422,580	$429,736
Treatment Svcs-DNYCF:						
Casework:						
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	104,856	104,856
Parole Agent II - Spec, YA	-	1.0	1.0	6,469-7,857	92,208	95,844
Treatment Team Supvr	-	4.0	4.0	5,968-7,251	368,210	368,210
Lieutenant, YA	-	1.0	1.0	5,600-6,806	89,454	89,454
Parole Agent I	-	4.0	4.0	4,869-6,852	368,289	365,290
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn - Typing	-	3.5	3.5	2,510-3,050	129,601	127,933
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	4.5	4.5	-	115,800	115,800
Overtime	-	-	-	-	112,100	112,100
General Population:						
Sr Youth Corr Counselor	-	8.0	8.0	5,208-6,333	651,643	651,643
Youth Corr Counselor	-	48.0	48.0	2,811-5,917	3,662,870	3,689,916
Temporary Help	-	12.7	12.7	-	372,060	372,060
Overtime	-	-	-	-	194,100	194,100
Totals, Treatment Svcs-DNYCF	-	90.7	90.7	-	$6,411,875	$6,437,890
Support Svcs-DNYCF:						
Personnel:						
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Specialist	-	3.0	3.0	2,431-3,800	136,542	137,816
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,600	28,980
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	43,164	45,324
Training:						
Temporary Help	-	2.0	2.0	-	72,600	72,600
Overtime	-	0.0	0.0	-	1,700	1,700
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Security:						
Major, YA	-	1.0	1.0	6,854-8,332	108,543	108,543
Capt	-	1.0	1.0	6,171-7,503	92,496	92,496
Lieutenant, YA	-	6.0	6.0	5,600-6,806	534,667	534,667
Sergeant, YA	-	9.0	9.0	4,975-6,042	688,758	691,746
Youth Corr Off	-	55.0	55.0	3,477-5,661	3,870,321	3,888,611
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	16.2	16.2	-	1,094,600	1,094,600
Overtime	-	-	-	-	536,100	536,100
Totals, Support Svcs-DNYCF	-	99.2	99.2	-	$7,402,079	$7,428,171
Education Svcs-DeWitt Nelson High School-DNYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	62,916	66,062

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	33,192	34,852
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,864	29,257
Special Education Assessment:						
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	34,020	34,020
Core Academic Education:						
Teacher, High School -Social Science	-	3.0	3.0	3,574-5,744	177,984	183,436
Teacher, High School -Science, CF	-	2.0	2.0	3,574-5,744	123,456	126,182
Teacher, High School -Math, CF	-	2.0	2.0	3,574-5,744	108,147	113,552
Teacher, High School -English/Language	-	2.0	2.0	3,574-5,744	123,456	126,182
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	42,888	45,036
Teacher, High School-Music, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	69,904	82,814
Teacher, Elementary Educ, CF	-	2.0	2.0	3,574-5,744	132,112	144,744
Temporary Help	-	6.6	6.6	-	458,600	458,600
Special Education Instruction:						
School Psychologist	-	1.0	1.0	4,722-6,025	72,300	72,300
Resource Specialist - Special Ed	-	2.0	2.0	4,722-6,025	120,803	123,529
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	56,664	59,496
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	49,224	51,684
Teaching Asst	-	6.0	6.0	2,160-2,626	180,696	184,902
Lottery:						
Voc Testing & Counseling Spec ,YA	-	1.0	1.0	4,389-5,485	65,820	65,820
No Child Left Behind:						
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	57,398	68,880
Teaching Asst	-	1.0	1.0	2,160-2,626	28,716	30,156
English Language Learners:						
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teaching Asst	-	4.0	4.0	2,160-2,626	114,864	120,612
Vocational Education:						
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	54,528	57,254
Voc Instructor-Electronics	-	3.0	3.0	3,574-5,744	186,072	188,798
Library:						
Sr Librarian	-	1.0	1.0	4,029-5,140	48,348	50,760
Totals, Education Svcs-DeWitt Nelson High School-DNYCF	-	55.6	55.6	-	$2,981,780	$3,081,646
TOTALS AUTHORIZED POSITIONS	-	252.5	252.5	-	$17,218,314	$17,377,443
Regular/Ongoing Positions	-	*210.5*	*210.5*	-	*14,260,654*	*14,419,783*
Temporary Help	-	*42.0*	*42.0*	-	*2,113,660*	*2,113,660*
Overtime	-	-	-	-	*844,000*	*844,000*
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Management-NACYCF:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	$7,945-8,759	$95,340	$100,104
C.E.A. IV	-	1.0	1.0	8,426-9,287	107,808	107,808
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	66,364	69,048
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	329,340	343,706
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	29,581	29,581
Totals, Management-NACYCF	-	11.0	11.0	-	$669,605	$691,419

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Treatment Svcs-NACYCF:						
Casework:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	118,254	124,167
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	101,280	101,280
Treatment Team Supvr	-	6.0	6.0	5,968-7,251	524,352	532,244
Lieutenant, YA	-	1.0	1.0	5,600-6,806	86,882	86,882
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	88,884	88,884
Sergeant ,YA	-	1.0	1.0	4,975-6,042	76,200	76,200
Parole Agent I	-	7.0	7.0	4,869-6,852	592,527	596,606
Staff Psychologist -Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	39,550	40,214
Ofc Techn - Typing	-	9.5	9.5	2,510-3,050	340,741	344,617
Prog Techn II	-	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	0.6	0.6	-	1,400	1,400
Overtime	-	-	-	-	27,500	27,500
General Population:						
Sr Youth Corr Counselor	-	13.0	13.0	5,208-6,333	981,266	992,553
Youth Corr Counselor	-	85.0	85.0	2,811-5,917	5,730,617	5,851,989
Temporary Help	-	14.7	14.7	-	659,700	659,700
Overtime	-	-	-	-	405,100	405,100
Intensive Treatment Program:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	156,792	156,792
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	104,099	104,099
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	96,036	96,036
Sr Psychologist - Supvr, CF	-	1.0	1.0	5,341-6,807	72,888	76,532
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	77,556	77,556
Casework Specialist, YA	-	2.0	2.0	5,020-7,162	159,861	165,016
Parole Agent I	-	1.0	1.0	4,869-6,852	90,942	90,942
Staff Psychologist -Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	59,151	61,928
Youth Corr Off	-	1.0	1.0	3,477-5,661	69,492	69,492
Youth Corr Counselor	-	11.0	11.0	2,811-5,917	723,801	736,928
Temporary Help	-	0.7	0.7	-	26,200	26,200
Overtime	-	-	-	-	145,400	145,400
Specialized Counseling Program:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	77,556	77,556
Parole Agent I	-	1.0	1.0	4,869-6,852	82,224	82,224
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Off	-	1.0	1.0	3,477-5,661	69,492	69,492
Youth Corr Counselor	-	9.0	9.0	2,811-5,917	598,271	611,986
Sex Offender Treatment Program:						
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	102,636	102,636
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	77,556	77,556
Parole Agent I	-	1.0	1.0	4,869-6,852	83,784	83,784
Staff Psychologist, CF - Clinical	-	2.0	2.0	4,498-5,904	136,860	139,981
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	62,412	65,533
Youth Corr Off	-	1.0	1.0	3,477-5,661	72,120	72,120
Youth Corr Counselor	-	10.0	10.0	2,811-5,917	703,071	718,615
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,800	37,800
Temporary Help	-	1.7	1.7	-	64,800	64,800
Overtime	-	-	-	-	32,400	32,400
Gang Information Coordinator:						
Parole Agent I	-	1.0	1.0	4,869-6,852	85,428	85,428

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
General Population Out-Patient:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	122,280	122,280
Casework Specialist, YA	-	4.0	4.0	5,020-7,162	316,152	319,884
Parole Agent I	-	4.0	4.0	4,869-6,852	342,804	343,141
Temporary Help	-	0.3	0.3	-	3,300	3,300
Overtime	-	-	-	-	4,900	4,900
Totals, Treatment Svcs-NACYCF	-	210.5	210.5	-	$14,966,085	$15,185,441
Support Svcs:						
Training:						
Temporary Help	-	2.5	2.5	-	66,200	66,200
Security:						
Major, YA	-	1.0	1.0	6,854-8,332	103,544	103,544
Lieutenant, YA	-	7.0	7.0	5,600-6,806	594,789	594,789
Sergeant, YA	-	4.0	4.0	4,975-6,042	296,261	296,261
Youth Corr Off	-	44.0	44.0	3,477-5,661	3,059,969	3,084,471
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	35,028	36,600
Temporary Help	-	6.8	6.8	-	324,400	324,400
Overtime	-	-	-	-	627,800	627,800
Personnel:						
Senior Pers Specialist	-	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	-	1.0	1.0	3,418-4,155	47,556	47,556
Personnel Specialist	-	3.0	3.0	2,431-3,800	121,279	123,288
Temporary Help	-	1.0	1.0	-	46,300	46,300
Overtime	-	-	-	-	1,600	1,600
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Support Svcs-NACYCF	-	73.3	73.3	-	$5,419,330	$5,447,413
Education Svcs-N.A Chaderjian High School-NACYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	76,544	80,302
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	59,400	62,376
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	148,200	151,656
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	62,748	65,885
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	32,802	34,442
Mgmt Svcs Techn	-	2.0	2.0	2,331-3,201	68,190	71,600
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,878	30,322
Special Education Management:						
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	37,787	37,787
Special Education Instruction:						
School Psychologist	-	1.0	1.0	4,722-6,025	72,300	72,300
Resource Specialist - Special Ed	-	4.0	4.0	4,722-6,025	275,357	278,581
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	64,482	67,706
Teacher-Emotion/Learning Handicap	-	2.0	2.0	3,574-5,744	109,261	111,731
Teaching Asst	-	6.0	6.0	2,160-2,626	210,100	213,807
Temporary Help	-	2.6	2.6	-	116,600	116,600
Overtime	-	-	-	-	33,900	33,900
Specialized Counseling Education:						
Teacher, High School -English/Language	-	1.0	1.0	3,574-5,744	54,258	57,254
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Temporary Help	-	0.3	0.3	-	3,600	3,600
Special Management Unit:						
School Psychologist	-	1.0	1.0	4,722-6,025	64,482	67,706
Teacher, Elementary Educ, CF	-	9.0	9.0	3,574-5,744	490,752	515,290

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Teaching Asst	-	2.0	2.0	2,160-2,626	57,432	60,304
Temporary Help	-	2.5	2.5	-	124,300	124,300
Sex Offender Education:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Science, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Temporary Help	-	0.5	0.5	-	18,000	18,000
No Child Left Behind:						
Teaching Asst	-	2.0	2.0	2,160-2,626	55,284	58,046
English Language Learner:						
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, English Language Develpmt	-	1.0	1.0	3,574-5,744	59,583	59,831
Teaching Asst	-	5.0	5.0	2,160-2,626	147,576	153,319
Temporary Help	-	0.8	0.8	-	32,300	32,300
Vocational Education:						
Voc Instructor-Bldg Maint	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Office Technologists	-	3.0	3.0	3,574-5,744	207,984	207,984
Voc Instructor-Stockkeeping	-	1.0	1.0	3,574-5,744	55,908	58,703
Voc Instructor-Barbershop Practices	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Culinary Arts	-	1.0	1.0	3,574-5,744	63,184	75,816
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	1.4	1.4	-	64,200	64,200
Core Academic Education:						
Teacher, High School -Social Science	-	2.0	2.0	3,574-5,744	119,190	119,664
Teacher, High School -Science, CF	-	3.0	3.0	3,574-5,744	196,977	197,689
Teacher, High School -Math, CF	-	2.0	2.0	3,574-5,744	123,456	126,182
Teacher, High School -English/Language	-	2.0	2.0	3,574-5,744	109,056	114,509
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	7.0	7.0	3,574-5,744	457,612	470,313
Teacher-High School-Arts & Crafts	-	2.0	2.0	3,574-5,744	131,544	131,544
Temporary Help	-	2.5	2.5	-	128,000	128,000
Intensive Treatment Unit-Education:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	61,941	75,816
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	59,832	59,832
Temporary Help	-	0.5	0.5	-	18,100	18,100
Library Svcs:						
Sr Librarian	-	1.0	1.0	4,029-5,140	55,014	57,765
Totals, Education Svcs-N.A. Chaderjian High School-NACYCF	-	95.1	95.1	-	$5,119,170	$5,267,206
TOTALS AUTHORIZED POSITIONS	-	389.9	389.9	-	$26,174,190	$26,591,479
Regular/Ongoing Positions	-	*350.5*	*350.5*	-	*23,198,190*	*23,615,479*
Temporary Help	-	*39.4*	*39.4*	-	*1,697,400*	*1,697,400*
Overtime	-	-	-	-	*1,278,600*	*1,278,600*
HEMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Management-HGSYCF:						
C.E.A. III	-	2.0	2.0	$8,030-8,854	$206,076	$211,296
Assoc Info Systems Analyst - Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	327,888	341,290
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	49,137	51,299
Exec Secty I	-	1.0	1.0	2,822-3,431	40,569	41,172
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Secty	-	1.0	1.0	2,510-3,051	37,812	37,812
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Management-HGSYCF	-	14.0	14.0	-	$810,906	$832,293

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Treatment Svcs-HGSYCF:						
Casework:						
Staff Psychiatrist, CF	-	2.5	2.5	8,528-11,181	360,381	369,189
Prog Admin -Spvry, Corr School	-	2.0	2.0	6,696-8,138	220,709	220,709
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	109,930	109,930
Parole Agent II -Spvr, YA	-	1.0	1.0	6,301-7,655	104,859	104,859
Treatment Team Supvr	-	10.0	10.0	5,968-7,251	956,913	956,913
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	72,888	76,536
Parole Agent I	-	10.0	10.0	4,869-6,852	869,054	873,925
Psychologist - Clinical, CF	-	4.0	4.0	4,498-5,904	285,756	288,877
Ofc Techn - Typing	-	8.0	8.0	2,510-3,050	290,580	293,271
Info Systems Techn	-	1.0	1.0	2,317-3,326	39,912	39,912
Word Processing Techn	-	1.0	1.0	2,172-2,780	26,064	27,372
Temporary Help	-	3.0	3.0	-	101,836	101,836
General Population:						
Sr Youth Corr Counselor	-	22.0	22.0	5,208-6,333	1,762,688	1,782,181
Youth Corr Counselor	-	123.0	123.0	2,811-5,917	9,026,610	9,137,456
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	109,800	109,800
Temporary Help	-	48.3	48.3	-	2,175,000	2,175,000
Overtime	-	-	-	-	113,724	113,724
Intensive Treatment Unit:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	160,572	160,572
Prog Admin -Spvry, Corr School	-	1.0	1.0	6,696-8,138	89,004	93,456
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	75,261	78,663
Casework Specialist, YA	-	2.0	2.0	5,020-7,162	132,952	136,552
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	63,144	66,300
Psychologist - Clinical, CF	-	3.0	3.0	4,498-5,904	210,652	214,428
Youth Corr Off	-	1.0	1.0	3,477-5,661	69,492	69,492
Youth Corr Counselor	-	4.0	4.0	2,811-5,917	307,917	308,509
Temporary Help	-	1.0	1.0	-	49,752	49,752
Specialized Counseling Program:						
Supvng Casework Specialist I, YA	-	2.0	2.0	6,301-7,655	181,836	186,024
Treatment Team Supvr	-	1.0	1.0	5,968-7,251	93,927	93,927
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	88,884	88,884
Sr Youth Corr Counselor	-	3.0	3.0	5,208-6,333	246,295	246,295
Casework Specialist, YA	-	3.0	3.0	5,020-7,162	214,074	221,700
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	67,476	67,476
Staff Psychologist, CF - Clinical	-	1.0	1.0	4,498-5,904	62,412	65,532
Psychologist - Clinical, CF	-	3.0	3.0	4,498-5,904	221,540	223,444
Youth Corr Counselor	-	25.0	25.0	2,811-5,917	1,806,462	1,834,538
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Temporary Help	-	3.6	3.6	-	202,900	202,900
Correctional Treatment Center:						
Physician & Surgeon, CF	-	1.0	1.0	8,528-11,181	136,572	136,572
Corr Health Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	79,812	79,812
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	88,884	88,884
Supvng Registered Nurse II ,CF	-	1.0	1.0	4,843-5,833	76,596	76,596
Registered Nurse, CF	-	7.0	7.0	4,609-5,914	472,332	472,332
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,084
Youth Corr Off	-	2.0	2.0	3,477-5,661	141,022	141,022
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	56,868	56,868
Rehabilitation Therapist	-	1.0	1.0	2,891-3,599	38,940	40,884
Psychiatric Techn, Safety	-	5.0	5.0	2,748-3,612	205,548	209,370

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Cook II, CF	-	3.0	3.0	2,485-3,021	106,028	108,980
Health Recd Techn I	-	1.0	1.0	2,465-2,998	35,976	35,976
Janitor, CF	-	1.0	1.0	1,960-2,382	28,584	28,584
Temporary Help	-	4.4	4.4	-	198,000	198,000
Totals, Treatment Svcs-HGSYCF	-	330.8	330.8	-	$22,712,714	$22,943,926
Support Svcs-HGSYCF:						
General Population Out-Patient:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Physician & Surgeon, CF	-	2.0	2.0	8,528-11,181	237,180	237,180
Nurse Practitioner	-	1.0	1.0	5,845-7,412	88,944	88,944
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,132
Pharmacist I	-	1.0	1.0	5,059-5,748	77,676	77,676
Registered Nurse, CF	-	9.0	9.0	4,609-5,914	596,956	599,812
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,880	68,880
Medical Tech Asst, CF	-	5.0	5.0	3,876-5,391	308,664	316,980
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Pharmacy Techn	-	1.0	1.0	2,465-2,998	30,564	32,088
Temporary Help	-	2.1	2.1	-	102,438	102,438
Dental:						
Chief Dentist	-	1.0	1.0	8,667-10,732	123,048	123,048
Dentist	-	2.0	2.0	6,553-10,147	234,576	234,576
Dental Asst	-	3.0	3.0	2,250-2,955	105,060	105,060
Training:						
Training Officer II	-	1.0	1.0	4,746-5,726	56,952	59,796
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.4	0.4	-	14,450	14,450
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	54,351	54,576
Catholic Chaplain	-	1.0	1.0	3,639-4,548	49,350	51,822
Muslim Chaplain	-	0.7	0.7	3,639-4,548	38,204	38,204
Security:						
Major, YA	-	1.0	1.0	6,854-8,332	108,658	109,709
Capt	-	1.0	1.0	6,171-7,503	91,596	91,596
Lieutenant, YA	-	9.0	9.0	5,600-6,806	814,695	814,766
Sergeant, YA	-	16.0	16.0	4,975-6,042	1,242,060	1,245,365
Parole Agent I	-	2.0	2.0	4,869-6,852	179,592	179,592
Youth Corr Off	-	96.0	96.0	3,477-5,661	6,735,994	6,748,903
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,800	37,800
Temporary Help	-	39.5	39.5	-	1,822,177	1,822,177
Overtime	-	-	-	-	457,650	457,650
Business Svcs:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	7,945-8,759	106,668	106,668
Bus Mgr II	-	1.0	1.0	5,312-6,409	70,332	73,848
Ofc Techn- Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Personnel:						
Assoc Budget Analyst	-	1.0	1.0	4,111-4,997	54,648	57,384
Bus Svcs Off II - Supvr	-	1.0	1.0	3,939-4,746	56,952	56,952
Bus Svcs Off I - Spec	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,596	36,600
Personnel Specialist	-	7.0	7.0	2,431-3,800	319,200	319,200

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Food Svcs:						
Food Manager, CF	-	1.0	1.0	4,353-5,292	63,504	63,504
Supervising Cook II, CF	-	2.0	2.0	3,081-3,746	88,440	90,480
Supvng Cook I	-	5.0	5.0	2,709-3,637	206,820	206,820
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Cook II, CF	-	19.0	19.0	2,485-3,021	703,270	711,288
Temporary Help	-	2.0	2.0	-	66,744	66,744
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	-	1.0	1.0	3,578-4,311	50,031	51,732
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	35,952	37,590
Materials & Stores Supvr I	-	4.0	4.0	2,923-3,506	168,240	168,240
Plant Operations:						
Stationary Engr, CF	-	10.0	10.0	5,060-5,060	607,200	607,200
Chief of Plant Operation III, CF	-	1.0	1.0	4,939-5,962	71,544	71,544
Chief of Plant Operation II, CF	-	1.0	1.0	4,718-5,687	68,244	68,244
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	61,296	61,296
Chief of Plant Operation I, CF	-	1.0	1.0	4,498-5,427	65,124	65,124
Plumber III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	56,808	56,808
Electrician II, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Painter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	2.0	2.0	3,931-4,318	103,632	103,632
Plumber I, CF	-	2.0	2.0	3,926-4,310	103,440	103,440
Electrician I	-	1.0	1.0	3,926-4,310	51,720	51,720
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Painter I, CF	-	2.0	2.0	3,749-4,113	98,712	98,712
Lead Automobile Mechanic, CF	-	1.0	1.0	3,577-3,926	42,924	45,072
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Automotive Equipment Opr II, CF	-	1.0	1.0	3,420-3,749	43,020	45,168
Pest Control Tech, CF	-	1.0	1.0	3,119-3,420	41,040	41,040
Auto Equipt Opr I, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper, CF	-	4.0	4.0	2,851-3,420	160,752	162,624
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	3.0	3.0	-	42,677	42,677
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Stock Clerk	-	1.0	1.0	2,261-2,749	35,268	35,268
Temporary Help	-	0.5	0.5	-	22,500	22,500
Totals, Support Svcs-HGSYCF	-	296.2	296.2	-	$18,320,869	$18,385,695
Education Svcs-Lyle Egan High School-HGSYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Instruction	-	2.0	2.0	4,950-6,319	143,448	146,820
Supvr of Academic Instruction	-	3.0	3.0	4,950-6,319	211,068	217,812
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	62,916	66,062
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	103,320	104,832
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,012	36,012
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	34,998	36,748
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,878	30,322
Temporary Help	-	2.0	2.0	-	97,200	97,200

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Special Education Instruction:						
School Psychologist	-	2.0	2.0	4,722-6,025	144,600	144,600
Resource Specialist - Special Ed	-	19.0	19.0	4,722-6,025	1,225,294	1,280,421
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	72,300	72,300
Teacher-Emotion/Learning Handicap	-	6.0	6.0	3,574-5,744	355,968	366,874
Teaching Assistant	-	1.0	1.0	2,160-2,626	30,015	30,015
Teaching Asst	-	12.0	12.0	2,160-2,626	374,000	381,520
Temporary Help	-	10.2	10.2	-	495,585	495,585
Special Education Assessment:						
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Core Academic Education:						
Teacher, High School -Social Science	-	6.0	6.0	3,574-5,744	357,348	368,323
Teacher, High School -Science, CF	-	3.0	3.0	3,574-5,744	163,584	171,763
Teacher, High School -Math, CF	-	4.0	4.0	3,574-5,744	232,512	240,691
Teacher, High School -English/Language	-	5.0	5.0	3,574-5,744	288,420	299,395
Teacher-High School-Phys Educ	-	3.0	3.0	3,574-5,744	163,584	171,763
Teacher, High School-Music, CF	-	4.0	4.0	3,574-5,744	232,512	240,691
Teacher, High School Educ, CF	-	6.0	6.0	3,574-5,744	370,368	378,547
Temporary Help	-	2.1	2.1	-	97,875	97,875
No Child Left Behind:						
Teacher, High School Educ, CF	-	4.0	4.0	3,574-5,744	220,872	231,917
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,800	37,800
Teaching Asst	-	1.0	1.0	2,160-2,626	31,512	31,512
English Language Learner:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -Science, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, High School -English/Language	-	1.0	1.0	3,574-5,744	54,528	57,254
Teaching Asst	-	1.0	1.0	2,160-2,626	34,872	34,872
Vocational Education:						
Voc Instructor-Bldg Maint	-	2.0	2.0	3,574-5,744	124,836	127,632
Voc Instructor-Office Technologists	-	2.0	2.0	3,574-5,744	118,524	121,320
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	57,440	68,928
Voc Instructor-Stockkeeping	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Machine Shop	-	1.0	1.0	3,574-5,744	55,908	58,704
Voc Instructor-Janitorial	-	5.0	5.0	3,574-5,744	344,640	344,640
Voc Instructor-Barbershop Practices	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Electronics	-	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Culinary Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	4.0	4.0	-	194,400	194,400
Intensive Treatment Unit-Education:						
Teacher-High School-Phys Educ	-	2.0	2.0	3,574-5,744	137,856	137,856
Special Management Unit:						
Teacher, Elementary Educ, CF	-	2.0	2.0	3,574-5,744	103,918	109,110
Teaching Asst	-	2.0	2.0	2,160-2,626	65,832	67,332
Library:						
Sr Librarian	-	1.0	1.0	4,029-5,140	55,020	57,768
Voc Instructor-Culinary Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Education Svcs-Lyle Egan High School-HGSYCF	-	144.3	144.3	-	$8,003,379	$8,209,016
TOTALS AUTHORIZED POSITIONS	-	785.3	785.3	-	$49,847,868	$50,370,930
Regular/Ongoing Positions	-	*659.2*	*659.2*	-	*43,592,960*	*44,116,022*
Temporary Help	-	*126.1*	*126.1*	-	*5,683,534*	*5,683,534*
Overtime	-	-	-	-	*571,374*	*571,374*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY (5520)						
Management-EPDRYCF:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	$7,945-8,759	$106,668	$106,668
C.E.A.	-	1.0	1.0	5,768-11,669	104,628	109,848
Health and Safety Officer	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	163,944	172,140
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	41,580	41,580
Secretary	-	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Management-EPDRYCF	-	9.0	9.0	-	$549,828	$564,936
Treatment Svcs-EPDRYCF:						
Casework:						
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	106,891	106,891
Treatment Team Supvr	-	3.0	3.0	5,968-7,251	264,767	268,348
Lieutenant, YA	-	2.0	2.0	5,600-6,806	183,201	183,201
Parole Agent I	-	6.0	6.0	4,869-6,852	502,086	505,602
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Ofc Techn - Typing	-	2.2	2.2	2,510-3,050	67,560	70,578
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,884	30,324
Temporary Help	-	2.2	2.2	-	119,110	119,110
General Population:						
Sr Youth Corr Counselor	-	7.0	7.0	5,208-6,333	548,307	554,983
Youth Corr Counselor	-	46.0	46.0	2,811-5,917	3,331,153	3,352,454
Temporary Help	-	14.8	14.8	-	801,286	801,286
Overtime	-	0.0	0.0	-	939,100	939,100
Gang Information Coordinator:						
Parole Agent I	-	1.0	1.0	4,869-6,852	83,784	83,784
Specialized Counseling Program:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	84,229	84,229
Parole Agent I	-	1.0	1.0	4,869-6,852	83,784	83,784
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	73,136	74,450
Youth Corr Off	-	1.0	1.0	3,477-5,661	71,530	71,530
Youth Corr Counselor	-	7.0	7.0	2,811-5,917	517,808	516,575
Totals, Treatment Svcs-EPDRYCF	-	98.2	98.2	-	$7,881,064	$7,920,677
Support Svcs-EPDRYCF:						
General Population Out-Patient:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	118,260	124,164
Pharmacist I	-	1.0	1.0	5,059-5,748	64,848	68,088
Registered Nurse, CF	-	7.0	7.0	4,609-5,914	457,874	463,873
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,880	68,880
Medical Tech Asst, CF	-	1.0	1.0	3,876-5,391	69,492	69,492
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,832	35,496
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	1.5	1.5	-	96,980	96,980
Overtime	-	-	-	-	25,300	25,300
Dental:						
Dentist, CF	-	1.0	1.0	6,553-10,147	121,764	121,764
Dental Asst, CF	-	1.0	1.0	2,250-2,955	34,620	34,620
Training:						
Trng Off I	-	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	-	4.5	4.5	-	243,634	243,634
Overtime	-	-	-	-	85,700	85,700

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	-	1.0	1.0	3,639-4,548	56,988	58,476
Muslim Chaplain	-	1.0	1.0	3,639-4,548	58,476	58,476
Security:						
Major, YA	-	1.0	1.0	6,854-8,332	114,000	114,000
Lieutenant, YA	-	5.0	5.0	5,600-6,806	432,902	434,977
Sergeant, YA	-	5.0	5.0	4,975-6,042	393,774	393,774
Youth Corr Off	-	39.0	39.0	3,477-5,661	2,736,884	2,744,195
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	37,141	37,141
Temporary Help	-	20.0	20.0	-	1,082,819	1,082,819
Overtime	-	-	-	-	583,100	583,100
Business Svcs:						
Lieutenant, YA	-	1.0	1.0	5,600-6,806	81,672	81,672
Bus Mgr II	-	1.0	1.0	5,312-6,409	63,744	66,936
Staff Programmer Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	-	1.0	1.0	4,319-5,211	62,532	62,532
Property Controller I	-	1.0	1.0	2,951-3,585	43,020	43,020
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Personnel:						
Assoc Budget Analyst	-	1.0	1.0	4,111-4,997	56,117	58,665
Personnel Supvr I	-	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Specialist	-	4.5	4.5	2,431-3,800	187,093	191,337
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	28,308	29,724
Food Svcs:						
Food Manager, CF	-	1.0	1.0	4,353-5,292	63,504	63,504
Supervising Cook II, CF	-	1.0	1.0	3,081-3,746	47,472	47,472
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	3.0	3.0	2,709-3,637	125,460	125,460
Cook II, CF	-	9.7	9.7	2,485-3,021	366,818	369,565
Cook I	-	2.0	2.0	2,222-2,701	68,232	69,384
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Food Svcs Techn II, CF	-	1.0	1.0	2,070-2,516	32,472	32,472
Temporary Help	-	2.7	2.7	-	78,400	78,400
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	42,802	44,947
Materials and Stores Supvr I	-	2.0	2.0	2,923-3,505	71,310	74,874
Laundry Supvr II, CF	-	1.0	1.0	2,818-3,427	43,668	43,668
Plant Operations:						
Water and Sewage Plant Supvr	-	1.0	1.0	5,060-5,060	63,756	63,756
Stationary Engr, CF	-	6.0	6.0	5,060-5,060	364,320	364,320
Chief of Plant Operation II, CF	-	1.0	1.0	4,718-5,687	68,244	68,244
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber II, CF	-	1.0	1.0	4,113-4,520	51,804	54,384
Electrician II, CF	-	3.0	3.0	4,113-4,520	160,284	162,864
Fusion Welder, CF	-	1.0	1.0	3,837-4,212	48,300	50,712
Locksmith I, CF	-	1.0	1.0	3,749-4,113	46,524	48,850
Carpenter I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	-	2.0	2.0	3,420-3,749	86,028	88,080
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	48,288	48,288
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	39,216	41,172
Auto Equipt Opr I, CF	-	2.0	2.0	3,119-3,420	82,080	82,080
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Support Svcs-EPDRYCF	-	159.9	159.9	-	$10,111,060	$10,173,655

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Education Svcs-Marie C. Romero High School-EPDRYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	151,656	151,656
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	54,648	57,380
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Sr Librarian	-	1.0	1.0	4,029-5,140	55,020	57,768
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	55,908	58,703
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	72,240	142,140
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	33,192	34,852
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	28,878	30,322
Special Education Assessment:						
Mgt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Special Education Instruction:						
School Psychologist	-	2.0	2.0	4,722-6,025	138,426	141,730
Resource Specialist - Special Ed	-	2.0	2.0	4,722-6,025	144,672	144,672
Language, Speech & Hearing Spec	-	4.0	4.0	4,722-6,025	276,324	282,911
Teaching Asst	-	6.0	6.0	2,160-2,626	181,344	183,996
Temporary Help	-	2.0	2.0	-	109,080	109,080
Core Academic Education:						
Teacher, High School -Social Science	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School -Science, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School -English/Language	-	2.0	2.0	3,574-5,744	113,196	118,858
Teacher, High School Educ, CF	-	2.0	2.0	3,574-5,744	126,216	129,082
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	1.1	1.1	-	59,994	59,994
Overtime	-	-	-	-	131,500	131,500
No Child Left Behind:						
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Teaching Asst	-	5.0	5.0	2,160-2,626	148,536	154,296
Temporary Help	-	0.5	0.5	-	27,270	27,270
English Language Learner:						
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	54,528	57,254
Teacher, English Language Develpmt	-	1.0	1.0	3,574-5,744	62,616	62,616
Teaching Asst	-	2.0	2.0	2,160-2,626	63,588	65,024
Temporary Help	-	2.0	2.0	-	109,080	109,080
Vocational Education:						
Voc Instructor-Upholstering	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	68,928	68,928
Special Counseling Program -Educ:						
Teacher, High School -English/Language	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.9	0.9	-	49,086	49,086
Special Management Program - Educ:						
Resource Specialist - Special Ed	-	1.0	1.0	4,722-6,025	73,680	73,750
Teaching Asst	-	2.0	2.0	2,160-2,626	58,731	60,167
Totals, Education Svcs-Marie C. Romero High School-EPDRYCF	-	60.5	60.5	-	$3,344,089	$3,462,111
TOTALS AUTHORIZED POSITIONS	-	327.6	327.6	-	$21,886,041	$22,121,379
Regular/Ongoing Positions	-	*275.4*	*275.4*	-	*17,344,602*	*17,579,940*
Temporary Help	-	*52.2*	*52.2*	-	*2,776,739*	*2,776,739*
Overtime	-	-	-	-	*1,764,700*	*1,764,700*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Management-PYCF:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	$7,945-8,759	$106,668	$106,668
C.E.A.	-	1.0	1.0	5,768-11,669	107,808	107,808
Health and Safety Officer	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	163,944	172,141
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	29,769	31,261
Totals, Management-PYCF	-	8.0	8.0	-	$511,893	$521,582
Treatment Svcs-PYCF:						
Casework:						
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	90,953	91,917
Treatment Team Supvr	-	5.0	5.0	5,968-7,251	480,476	481,618
Parole Agent I	-	4.0	4.0	4,869-6,852	353,084	354,665
Staff Psychologist, CF - Clinical	-	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	37,224	37,224
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	38,400	38,400
Ofc Techn - Typing	-	5.0	5.0	2,510-3,050	181,261	181,261
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,465-2,999	36,612	36,612
Ofc Asst - Gen	-	1.0	1.0	2,130-2,588	27,068	28,422
Temporary Help	-	4.2	4.2	-	2,080	2,186
General Population:						
Sr Youth Corr Counselor	-	6.0	6.0	5,208-6,333	471,150	479,673
Youth Corr Counselor	-	28.0	28.0	2,811-5,917	2,103,492	2,122,994
Temporary Help	-	19.3	19.3	-	463,406	463,406
Overtime	-	-	-	-	148,900	148,900
Intensive Treatment Program:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	102,336	107,448
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	111,380	111,380
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	83,758	87,394
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	84,069	84,818
Casework Specialist, YA	-	2.0	2.0	5,020-7,162	158,256	165,331
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	67,476	67,476
Staff Psychologist, CF - Clinical	-	2.0	2.0	4,498-5,904	148,896	148,896
Youth Corr Off	-	1.0	1.0	3,477-5,661	69,492	69,492
Youth Corr Counselor	-	10.0	10.0	2,811-5,917	766,530	771,792
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	104,925	106,074
Specialized Counseling Program:						
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	89,599	91,860
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	85,329	85,470
Casework Specialist, YA	-	1.0	1.0	5,020-7,162	72,712	76,312
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Off	-	1.0	1.0	3,477-5,661	74,656	74,996
Youth Corr Counselor	-	8.0	8.0	2,811-5,917	600,028	608,738
General Population Out-Patient:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	102,336	107,448
Casework Specialist, YA	-	2.0	2.0	5,020-7,162	151,324	158,780
Parole Agent I	-	3.0	3.0	4,869-6,852	256,373	257,257
Special Behavior Treatment Program:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	102,336	107,448
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	84,444	88,666
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	96,540	96,540
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	88,884	88,884
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	79,872	79,872
Casework Specialist, YA	-	3.0	3.0	5,020-7,162	225,228	229,260

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	67,476	67,476
Staff Psychologist, CF - Clinical	-	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	71,934	74,120
Youth Corr Off	-	2.0	2.0	3,477-5,661	139,440	141,414
Youth Corr Counselor	-	8.0	8.0	2,811-5,917	585,861	593,126
Overtime	-	-	-	-	71,000	71,000
Gang Information Coordinator:						
Parole Agent I	-	2.0	2.0	4,869-6,852	163,644	167,556
Formal Drug Program:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	82,230	82,230
Youth Corr Counselor	-	7.0	7.0	2,811-5,917	450,362	463,314
Special Management Unit:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	83,441	85,696
Sergeant, YA	-	1.0	1.0	4,975-6,042	74,604	74,604
Youth Corr Off	-	6.0	6.0	3,477-5,661	399,929	405,935
Youth Corr Counselor	-	9.0	9.0	2,811-5,917	705,939	711,806
Free Venture:						
Vocational Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	68,928	68,928
Clinic Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	123,048	123,048
Staff Psychiatrist, CF	-	1.5	1.5	8,528-11,181	237,078	237,078
Physician & Surgeon, CF	-	1.0	1.0	8,528-11,181	134,172	134,172
Dentist, CF	-	1.0	1.0	6,553-10,147	101,112	106,167
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	96,176	97,094
Pharmacist I	-	1.0	1.0	5,059-5,748	77,676	77,676
Casework Specialist, YA	-	6.0	6.0	5,020-7,162	490,989	493,861
Sergeant, YA	-	3.0	3.0	4,975-6,042	223,187	226,815
Registered Nurse, CF	-	4.0	4.0	4,609-5,914	257,736	260,501
Staff Psychologist, CF - Clinical	-	2.0	2.0	4,498-5,904	142,165	142,165
Sr Clinical Lab Technologist	-	0.5	0.5	3,935-5,247	28,704	28,704
Youth Corr Off	-	15.0	15.0	3,477-5,661	994,597	999,311
Sr Radiologic Technologist - Spec	-	0.5	0.5	2,994-3,976	17,964	18,864
Youth Corr Counselor	-	2.0	2.0	2,811-5,917	156,705	156,705
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	32,472	34,092
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	71,472	73,200
Pharmacy Techn	-	1.0	1.0	2,465-2,998	31,314	32,876
Dental Asst, CF	-	2.0	2.0	2,250-2,955	64,117	65,533
Ofc Asst - Typing	-	4.0	4.0	2,172-2,641	115,108	118,573
Word Processing Techn	-	1.0	1.0	2,172-2,780	29,712	31,200
Temporary Help	-	2.7	2.7	-	43,808	43,808
Totals, Treatment Svcs-PYCF	-	221.7	221.7	-	$14,898,329	$15,070,902
Support Svcs-PYCF:						
Out-Patient Housing Unit:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	142,704	142,704
Pharmacist I	-	1.0	1.0	5,059-5,748	64,848	68,091
Registered Nurse, CF	-	4.0	4.0	4,609-5,914	257,736	260,501
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	65,947	65,947
Medical Tech Asst, CF	-	1.0	1.0	3,876-5,391	69,347	71,329
Youth Corr Off	-	3.0	3.0	3,477-5,661	166,044	170,868
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	37,645	37,645
Pharmacy Techn	-	1.0	1.0	2,465-2,998	32,784	34,424
Temporary Help	-	1.8	1.8	-	100,400	100,400
Overtime	-	-	-	-	3,500	3,500
Dental:						
Dentist, CF	-	1.0	1.0	6,553-10,147	111,328	111,328
Dental Asst, CF	-	1.0	1.0	2,250-2,955	29,178	30,564

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Training:						
Trng Ofcr I	-	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	-	4.2	4.2	-	125,900	125,900
Overtime	-	-	-	-	6,800	6,800
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	-	1.0	1.0	3,639-4,548	55,776	55,776
Temporary Help	-	0.1	0.1	-	1,900	1,900
Security:						
Major, YA	-	1.0	1.0	6,854-8,332	111,888	111,888
Lieutenant, YA	-	8.0	8.0	5,600-6,806	717,123	721,223
Sergeant, YA	-	7.0	7.0	4,975-6,042	546,068	553,895
Youth Corr Off	-	46.0	46.0	3,477-5,661	3,162,430	3,187,572
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,864	29,258
Temporary Help	-	17.5	17.5	-	808,688	808,688
Overtime	-	-	-	-	205,000	205,000
Business Svcs:						
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	97,275	98,436
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off I, CF	-	1.0	1.0	3,939-4,746	56,952	56,952
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	41,350	42,060
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	30,246	31,764
Temporary Help	-	0.5	0.5	-	15,600	15,600
Overtime	-	-	-	-	3,300	3,300
Personnel:						
Institutional Pers Off I	-	1.0	1.0	3,551-4,319	51,828	51,830
Personnel Supvr I	-	1.0	1.0	3,418-4,155	47,556	47,556
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	41,591	43,565
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	31,901	33,490
Personnel Specialist	-	3.0	3.0	2,431-3,800	122,810	122,810
Food Svcs:						
Food Manager, CF	-	1.0	1.0	4,353-5,292	63,504	63,504
Supervising Cook II, CF	-	2.0	2.0	3,081-3,746	94,944	94,944
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	4.0	4.0	2,709-3,637	157,398	159,588
Cook II, CF	-	4.0	4.0	2,485-3,021	153,044	153,044
Cook I	-	7.0	7.0	2,222-2,701	226,215	230,472
Temporary Help	-	1.2	1.2	-	39,800	39,800
Overtime	-	-	-	-	12,200	12,200
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	-	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120
Plant Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	66,948	66,948
Stationary Engr, CF	-	7.0	7.0	5,060-5,060	428,076	428,076
Chief of Plant Operation II, CF	-	1.0	1.0	4,718-5,687	62,436	65,558
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	59,556	59,556
Plumber II, CF	-	3.0	3.0	4,113-4,520	163,920	163,920
Electrician II, CF	-	3.0	3.0	4,113-4,520	162,720	162,720
Maint Mechanic, CF	-	3.0	3.0	3,931-4,318	151,198	153,548
Painter II, CF	-	3.0	3.0	3,926-4,310	155,160	155,160
Carpenter II, CF	-	2.0	2.0	3,926-4,310	99,812	102,124
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	50,544	50,544
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,310	52,332	52,332
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	48,288	48,288
Auto Equipt Opr I, CF	-	3.0	3.0	3,119-3,420	123,120	123,120
Lead Groundskeeper, CF	-	2.0	2.0	2,851-3,420	82,080	82,080
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	1.7	1.7	-	30,200	30,200
Overtime	-	-	-	-	30,600	30,600
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Personal Care:						
Barber, CF	-	1.0	1.0	2,309-2,805	35,940	35,940
Totals, Support Svcs-PYCF	-	180.0	180.0	-	$10,508,631	$10,584,119
Education Svcs-James A. Wieden High School-PYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Instruction	-	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Academic Instruction	-	2.0	2.0	4,950-6,319	118,800	124,752
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	68,928	68,928
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,381
Ofc Techn - Typing	-	2.0	2.0	2,510-3,050	70,813	71,461
Mgmt Svcs Techn	-	2.0	2.0	2,331-3,201	74,940	76,392
Ofc Asst - Typing	-	1.0	1.0	2,172-2,641	27,864	29,258
Special Education Assessment:						
Mgt Svcs Techn	-	1.0	1.0	2,331-3,201	36,587	36,587
Special Education Instruction:						
School Psychologist	-	3.0	3.0	4,722-6,025	187,044	192,780
Resource Specialist - Special Ed	-	4.0	4.0	4,722-6,025	289,200	289,200
Language, Speech & Hearing Spec	-	2.0	2.0	4,722-6,025	143,186	143,186
Teacher-Emotion/Learning Handicap	-	5.9	5.9	3,574-5,744	310,872	326,408
Teaching Asst	-	12.5	12.5	2,160-2,626	361,803	371,748
No Child Left Behind:						
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Teaching Asst	-	3.0	3.0	2,160-2,626	96,696	96,696
Core Academic Education:						
Teacher, High School -Social Science	-	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, High School -Math, CF	-	2.0	2.0	3,574-5,744	128,760	128,760
Teacher, High School -English/Language	-	1.0	1.0	3,574-5,744	42,888	45,036
Teacher-High School-Phys Educ	-	4.0	4.0	3,574-5,744	275,712	275,712
Teacher, High School Educ, CF	-	3.0	3.0	3,574-5,744	167,724	176,111
Teacher, Elementary Educ, CF	-	5.0	5.0	3,574-5,744	324,936	327,396
Temporary Help	-	11.9	11.9	-	116,200	116,200
Overtime	-	-	-	-	400	400
Intensive Treatment Program-Education:						
Teacher-High School- Gen Educ	-	1.0	1.0	3,574-5,744	55,908	58,704
English Language Learner:						
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	55,908	58,704
Teacher, English Language Develpmt	-	2.0	2.0	3,574-5,744	127,568	127,568
Teacher, High School -English/Language	-	1.0	1.0	3,574-5,744	55,908	58,704
Teaching Asst	-	8.0	8.0	2,160-2,626	234,684	244,735

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Vocational Education:						
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Culinary Arts	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	68,928	68,928
Special Counseling Program:						
Teacher-High School- Gen Educ	-	2.0	2.0	3,574-5,744	137,856	137,856
Special Management Program-Education:						
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	55,908	58,704
Teaching Asst	-	1.5	1.5	2,160-2,626	43,074	45,228
Library:						
Sr Librarian	-	1.0	1.0	4,029-5,140	55,020	57,771
Clinic Svcs-Education:						
School Psychologist	-	1.0	1.0	4,722-6,025	72,300	72,300
Resource Specialist - Special Ed	-	2.0	2.0	4,722-6,025	136,788	140,004
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	56,664	59,496
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	55,908	58,704
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	42,540	44,664
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Education Svcs-James A. Wieden High School-PYCF	-	108.8	108.8	-	$5,169,567	$5,264,734
TOTALS AUTHORIZED POSITIONS	-	518.5	518.5	-	$31,088,420	$31,441,337
Regular/Ongoing Positions	-	*453.4*	*453.4*	-	*28,858,738*	*29,211,549*
Temporary Help	-	*65.1*	*65.1*	-	*1,747,982*	*1,748,088*
Overtime	-	-	-	-	*481,700*	*481,700*
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Management-VYCF:						
YA Admin, Rehabilitation Svcs	-	1.0	1.0	$7,945-8,759	$107,868	$107,868
C.E.A.	-	1.0	1.0	5,768-11,669	104,628	109,848
Health and Safety Officer	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,296	114,768
Exec Secty I	-	1.0	1.0	2,822-3,431	39,270	39,270
Staff Svcs Analyst - Gen	-	1.0	1.0	2,632-4,155	48,564	49,860
Secty	-	1.0	1.0	2,510-3,051	37,812	37,812
Totals, Management-VYCF	-	8.0	8.0	-	$509,970	$521,958
Treatment Svcs-VYCF:						
Casework:						
Parole Agent III, YA	-	1.0	1.0	6,607-8,030	104,665	104,665
Treatment Team Supvr	-	4.0	4.0	5,968-7,251	376,912	376,912
Lieutenant, YA	-	3.0	3.0	5,600-6,806	249,026	249,026
Casework Specialist, YA	-	2.0	2.0	5,020-7,162	134,112	137,772
Parole Agent I	-	4.0	4.0	4,869-6,852	338,413	341,929
Staff Psychologist, CF - Clinical	-	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist - Clinical, CF	-	2.0	2.0	4,498-5,904	134,073	139,488
Ofc Svcs Supvr II - Gen	-	1.0	1.0	2,759-3,355	40,260	40,260

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn - Typing	-	3.0	3.0	2,510-3,050	109,407	109,800
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	43,512	43,512
Ofc Asst - Typing	-	2.2	2.2	2,172-2,641	72,110	72,110
General Population:						
Sr Youth Corr Counselor	-	4.0	4.0	5,208-6,333	304,600	308,036
Youth Corr Counselor	-	9.0	9.0	2,811-5,917	696,613	696,613
Temporary Help	-	12.0	12.0	-	417,600	417,600
Overtime	-	-	-	-	454,500	454,500
Intensive Treatment Unit:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	160,572	160,572
Prog Admin - Supvry, Corr School	-	1.0	1.0	6,696-8,138	106,052	106,052
Supvng Casework Specialist I, YA	-	1.0	1.0	6,301-7,655	93,420	93,420
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	64,092	67,296
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	78,316	78,316
Casework Specialist, YA	-	2.0	2.0	5,020-7,162	174,228	174,228
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	63,144	66,300
Staff Psychologist, CF - Clinical	-	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Off	-	1.0	1.0	3,477-5,661	67,932	67,932
Youth Corr Counselor	-	10.0	10.0	2,811-5,917	745,647	755,164
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.5	0.5	-	17,600	17,600
Overtime	-	-	-	-	26,500	26,500
Specialized Counseling Program:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	77,556	77,556
Registered Nurse, CF	-	1.0	1.0	4,609-5,914	67,476	67,476
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	53,976	56,676
Youth Corr Off	-	1.0	1.0	3,477-5,661	70,920	70,920
Youth Corr Counselor	-	8.0	8.0	2,811-5,917	582,174	588,214
General Population Outpatient:						
Casework Spec	-	3.0	3.0	5,020-7,162	223,650	234,833
Parole Agent I	-	3.0	3.0	4,869-6,852	237,384	248,904
Correctional Treatment Center:						
Physician & Surgeon, CF	-	1.0	1.0	8,528-11,181	118,260	124,164
Sr Psychologist, CF - Supvr	-	1.0	1.0	5,341-6,807	86,798	88,884
Stationary Engr, CF	-	1.0	1.0	5,060-5,060	60,720	63,756
Pharmacist I	-	1.0	1.0	5,059-5,748	77,676	77,676
Supvng Registered Nurse II ,CF	-	1.0	1.0	4,843-5,833	75,396	75,396
Registered Nurse, CF	-	4.0	4.0	4,609-5,914	269,904	269,904
Psychologist - Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Off	-	2.0	2.0	3,477-5,661	140,184	140,184
Psychiatric Soc Worker, CF	-	1.0	1.0	3,321-4,139	44,760	46,998
Rehabilitation Therapist	-	1.0	1.0	2,891-3,599	38,940	40,887
Health Recd Techn I	-	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	4.1	4.1	-	37,400	37,400
Overtime	-	-	-	-	14,700	14,700
Formal Drug Program:						
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	77,556	77,556
Youth Corr Counselor	-	10.0	10.0	2,811-5,917	763,052	763,052
Lock-Up Unit:						
Youth Corr Off	-	1.0	1.0	3,477-5,661	72,209	72,209
Youth Corr Counselor	-	4.0	4.0	2,811-5,917	305,527	305,527

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Camp:						
Treatment Team Supvr	-	1.0	1.0	5,968-7,251	91,182	91,182
Sr Youth Corr Counselor	-	1.0	1.0	5,208-6,333	77,556	77,556
Youth Corr Off	-	3.0	3.0	3,477-5,661	214,210	214,210
Youth Corr Counselor	-	8.0	8.0	2,811-5,917	628,174	628,303
Totals, Treatment Svcs-VYCF	-	137.8	137.8	-	$9,951,014	$10,030,094
Support Svcs-VYCF:						
Medical:						
Chief Medical Off	-	1.0	1.0	10,201-11,692	140,304	140,304
Staff Psychiatrist, CF	-	1.8	1.8	8,528-11,181	242,441	246,530
Nurse Practitioner	-	1.0	1.0	5,845-7,412	81,876	81,876
Pharmacist I	-	1.0	1.0	5,059-5,748	64,848	68,091
Registered Nurse, CF	-	7.0	7.0	4,609-5,914	464,925	464,925
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	68,880	68,880
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	39,468	39,468
Pharmacy Techn	-	1.0	1.0	2,465-2,998	32,784	34,424
Hospital Aid, CF	-	2.0	2.0	2,049-2,491	57,132	58,500
Janitor, CF	-	1.0	1.0	1,960-2,382	28,584	28,584
Temporary Help	-	0.9	0.9	-	37,600	37,600
Overtime	-	-	-	-	55,100	55,100
Dental:						
Dentist	-	1.0	1.0	6,553-10,147	106,192	111,504
Dental Asst	-	1.0	1.0	2,250-2,955	34,020	34,020
Training:						
Temporary Help	-	9.3	9.3	-	113,100	113,100
Overtime	-	-	-	-	198,800	198,800
Religion:						
Catholic Chaplain	-	1.0	1.0	3,639-4,548	49,128	51,576
Protestant Chaplain	-	1.0	1.0	3,639-4,548	48,747	51,189
Temporary Help	-	1.5	1.5	-	59,500	59,500
Security:						
Major, YA	-	1.0	1.0	6,854-8,332	105,543	105,543
Lieutenant, YA	-	4.0	4.0	5,600-6,806	336,368	338,452
Sergeant, YA	-	5.0	5.0	4,975-6,042	371,885	371,885
Youth Corr Off	-	47.5	47.5	3,477-5,661	3,136,755	3,162,059
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	13.0	13.0	-	217,500	217,500
Overtime	-	-	-	-	162,700	162,700
Business Svcs:						
Bus Mgr II	-	1.0	1.0	5,312-6,409	68,952	72,396
Bus Svcs Off I - Spec	-	1.0	1.0	3,418-4,155	45,444	47,717
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Business Svcs Asst - Spec	-	1.0	1.0	2,331-3,465	38,412	38,412
Temporary Help	-	1.2	1.2	-	15,600	15,600
Overtime	-	-	-	-	3,900	3,900
Personnel:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,319-5,211	58,334	61,055
Personnel Supvr I	-	1.0	1.0	3,418-4,155	113,124	116,396
Personnel Specialist	-	3.5	3.5	2,431-3,800	196,040	201,381
Food Svcs:						
Food Manager, CF	-	1.0	1.0	4,353-5,292	63,504	63,504
Supervising Cook II, CF	-	2.0	2.0	3,081-3,746	94,944	94,944

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Baker II, CF	-	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	-	3.0	3.0	2,709-3,637	125,460	125,460
Ofc Techn - Typing	-	1.0	1.0	2,510-3,050	33,554	35,220
Cook II, CF	-	6.0	6.0	2,485-3,021	224,470	227,137
Cook I	-	17.0	17.0	2,222-2,701	571,471	575,648
Temporary Help	-	0.6	0.6	-	6,400	6,400
Overtime	-	-	-	-	16,900	16,900
Warehouse/Laundry Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	44,935	44,935
Materials & Stores Supvr I	-	2.0	2.0	2,923-3,505	84,120	84,120
Plant Operations:						
Chief Engr I, CF	-	1.0	1.0	5,579-5,579	60,769	60,769
Stationary Engr, CF	-	5.0	5.0	5,060-5,060	304,800	307,836
Chief of Plant Operation II, CF	-	1.0	1.0	4,718-5,687	63,576	66,524
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311-4,963	55,644	58,428
Electrician II, CF	-	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	-	2.0	2.0	3,931-4,318	103,632	103,632
Plumber I, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Electrician I	-	1.0	1.0	3,926-4,310	49,416	51,888
Painter II, CF	-	1.0	1.0	3,926-4,310	51,720	51,720
Locksmith I, CF	-	1.0	1.0	3,749-4,113	47,172	49,536
Carpenter I, CF	-	1.0	1.0	3,749-4,113	44,988	47,232
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	48,288	48,288
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	41,076	43,128
Auto Equipt Opr I, CF	-	3.0	3.0	3,119-3,420	123,120	123,120
Lead Groundskeeper, CF	-	1.0	1.0	2,851-3,420	41,040	41,040
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	33,940	35,640
Temporary Help	-	4.2	4.2	-	1,200	1,200
Overtime	-	-	-	-	57,200	57,200
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Support Svcs-VYCF	-	179.5	179.5	-	$9,500,381	$9,593,472
Education Svcs-Mary B. Perry High School-VYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	-	1.0	1.0	5,437-6,941	82,680	83,292
Supvr of Academic Instruction	-	1.0	1.0	4,950-6,319	59,648	62,636
Staff Info Systems Analyst - Spec	-	1.0	1.0	4,732-5,754	62,916	66,062
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,381
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	33,192	34,852
Ofc Asst - Typing	-	3.0	3.0	2,172-2,641	85,915	88,702
Teaching Asst	-	2.0	2.0	2,160-2,626	57,432	60,308
Special Education Assessment:						
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	72,301	72,301
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Special Education Instruction:						
School Psychologist	-	1.0	1.0	4,722-6,025	72,300	72,300
Resource Specialist - Special Ed	-	1.0	1.0	4,722-6,025	56,676	63,108
Teacher-Emotion/Learning Handicap	-	3.0	3.0	3,574-5,744	168,606	173,590

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Core Academic Education:						
Teacher, High School -Math, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	55,908	58,704
Teacher-High School-Phys Educ	-	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, High School-Music, CF	-	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	-	2.0	2.0	3,574-5,744	135,318	135,184
Teacher, Elementary Educ, CF	-	2.0	2.0	3,574-5,744	124,836	127,632
Teacher-High School-Arts & Crafts	-	1.0	1.0	3,574-5,744	55,908	58,704
Teaching Asst	-	4.0	4.0	2,160-2,626	114,864	120,608
Temporary Help	-	5.1	5.1	-	38,500	38,500
Overtime	-	-	-	-	17,700	17,700
No Child Left Behind:						
Ofc Asst- Typing	-	1.0	1.0	2,172-2,641	32,580	32,580
Teaching Asst	-	4.0	4.0	2,160-2,626	124,578	126,018
Temporary Help	-	1.0	1.0	-	3,400	3,400
Gang Information Coordinator:						
Parole Agent I	-	1.0	1.0	4,869-6,852	93,001	93,001
English Language Learner:						
Teaching Asst	-	1.0	1.0	2,160-2,626	32,175	32,175
Vocational Education:						
Voc Instructor-Office Technologists	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dog Grooming	-	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Culinary Arts	-	2.0	2.0	3,574-5,744	124,836	127,632
Library:						
Sr Librarian	-	2.0	2.0	4,029-5,140	116,700	119,451
Totals, Education Svcs-Mary B. Perry High School-VYCF	-	51.1	51.1	-	$2,397,526	2,446,729
TOTALS, AUTHORIZED POSITIONS	-	376.4	376.4	-	$22,358,891	$22,592,253
Regular/Ongoing Positions	-	*323.0*	*323.0*	-	*20,385,491*	*20,618,853*
Temporary Help	-	*53.4*	*53.4*	-	*965,400*	*965,400*
Overtime	-	-	-	-	*1,008,000*	*1,008,000*
TOTALS, AUTHORIZED POSITIONS- YOUTH INSTITUTIONS	-	3,481.8	3,481.8	-	$218,116,998	$220,561,499
Regular/Ongoing Positions	-	*2,980.6*	*2,980.6*	-	*189,878,871*	*192,311,309*
Temporary Help	-	*501.2*	*501.2*	-	*19,855,475*	*19,855,338*
Overtime	-	-	-	-	*8,382,652*	*8,394,852*
TOTALS, AUTHORIZED POSITIONS- CDCR	-	59,317.5	60,106.0	-	$3,854,845,997	$3,956,462,456
Regular/Ongoing Positions	-	*57,950.2*	*58,730.9*	-	*3,668,135,302*	*3,768,167,961*
Temporary Help	-	*1,367.3*	*1,375.1*	-	*77,909,754*	*78,241,454*
Overtime	-	-	-	-	*108,800,941*	*110,053,041*

Legal Affairs Division:

[1] 1.0 position limited-term to 6/30/2006.

Business Information Services:

[1] 1.0 position limited-term to 11/30/2007

[2] 2.0 positions limited-term to 11/30/2007.

[3] 1.0 position limited-term to 11/30/2007.

[4] 2.0 positions limited-term to 11/30/2007.

[5] 1.0 position limited-term to 11/30/2007.

[6] 1.0 position limited-term to 11/30/2007.

[7] 4.0 positions limited-term to 11/30/2007.

[8] 1.0 position limited-term to 11/30/2007.

[9] 11.0 positions limited-term to 11/30/2007.

[10] 1.0 position limited-term to 11/30/2007.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		

California Correctional Center:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

Valley State Prison for Women:

[1] 3.0 positions limited-term to 1/1/2007.

Salinas Valley State Prison:

[1] 2.0 positions limited-term to 1/1/2007.

High Desert State Prison:

[1] 1.0 position limited-term to 6/30/2007.

California Correctional Institution:

[1] 1.0 position limited-term t0 6/30/2007.

California Institution for Men:

[1] 1.0 position limited-term to 1/1/2007.

[2] 2.0 positions limited-term to 6/30/2007.

California Institution for Women:

[1] 2.0 positions limited-term to 1/1/2007.

California Medical Facility:

[1] 4.0 positions limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

California State Prison - Solano:

[1] 1.0 position limited-term to 1/1/2007.

California Means Colony:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

Pleasant Valley State Prison:

[1] 1.0 position limited-term to 1/1/2007.

Cantilena State Prison:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

California State Prison - Sacramento:

[1] 1.0 position limited-term to 6/30/2007.

Substance Abuse Treatment Facility:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

California Rehabilitation Center:

[1] 2.0 positions limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

Mule Creek State Prison:

[1] 4.0 positions limited-term to 1/1/2007.

Avenal State Prison:

[1] 2.0 positions limited-term to 1/1/2007.

California State Prison - Los Angeles County:

[1] 2.0 positions limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

Chuckwalla Valley State Prison:

[1] 1.0 position limited-term to 1/1/2007.

Richard J Donovan Correctional Facility:

[1] 4.0 positions limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

California State Prison - Corcoran:

[1] 1.0 position limited-term to 6/30/2007.

Pelican Bay State Prison:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		

Correctional Training Facility:

[1] 1.0 position limited-term to 1/1/2007.

[2] 2.0 positions limited-term to 6/30/2007.

Central California Women's Facility:

[1] 4.0 positions limited-term to 1/1/2007.

Calpatria State Prison:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

North Kern State Prison:

[1] 1.0 position limited-term to 1/1/2007.

Deuel Vocational Institution:

[1] 2.0 positions limited-term to 1/1/2007.

Folsom State Prison:

[1] 2.0 positions limited-term to 1/1/2007.

California State Prison - San Quentin:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited term to 6/30/2007.

Sierra Conservation Center:

[1] 1.0 position limited-term to 1/1/2007.

[2] 1.0 position limited-term to 6/30/2007.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
CENTRAL AND FIELD ADMINISTRATION						
(5250)						
Executive Division						
Director/Chief Deputy Director:						
Director	1.0	-	-	$10,124-10,950	-	-
Chief Dep Director, Field Ops	1.0	-	-	9,115-9,857	-	-
Chief Dep Director	1.0	-	-	9,115-9,857	-	-
Deputy Secretary	1.0	-	-	8,387-9,072	-	-
Parole Administrator I, Adult	1.0	-	-	7,859-8,666	-	-
Corr Administrator, DOC	0.5	-	-	7,757-8,553	-	-
Staff Services Mgr III	0.5	-	-	6,334-6,984	-	-
C.E.A. I	6.4	-	-	5,768-7,324	-	-
Staff Services Mgr II -Supvr	0.5	-	-	5,211-6,286	-	-
Nurse Consultant II	0.4	-	-	5,098-6,076	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Exec Asst	2.7	-	-	3,072-3,734	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Temporary Help	10.0	-	-	(1,010,429)	-	-
Overtime	-	-	-	(5,224)	-	-
Totals, Director/Chief Deputy Director	27.7	-	-	$2,089,590	-	-
Office of Civil Rights (OCR):						
Office of Civil Rights:						
Staff Services Mgr III	0.4	-	-	6,334-6,984	-	-
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Staff Services Mgr I	1.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.2	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(419)	-	-
Overtime	-	-	-	(28,057)	-	-
Totals, Office of Civil Rights	8.1	-	-	$498,378	-	-
OCR-Discrimination Investigation Unit North:						
Staff Services Mgr II -Supvr	0.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	5.7	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,111-4,997	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Totals, OCR-Discrimination Investigation Unit North	8.9	-	-	$576,219	-	-
OCR-Discrimination Investigation Unit Central:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.2	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.1	-	-	4,111-4,997	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Totals, OCR-Discrimination Investigation Unit Central	8.3	-	-	$481,519	-	-
OCR-Discrimination Investigation Unit South:						
Staff Services Mgr II -Supvr	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	2.8	-	-	4,111-4,997	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Totals, OCR-Discrimination Investigation Unit South	6.5	-	-	$389,220	-	-
Totals, Office of Civil Rights	31.8	-	-	$1,945,336	-	-
Office of Investigative Services (OIS):						
OIS-Sacramento:						
Special Agent-in-Charge	0.5	-	-	7,796-8,595	-	-
Sr Special Agent, DOC	3.2	-	-	6,573-7,946	-	-
Special Agent, DOC	16.5	-	-	5,485-7,407	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Word Processing Techn	0.7	-	-	2,172-2,780	-	-
Temporary Help	0.4	-	-	(37,025)	-	-
Overtime	-	-	-	(38,112)	-	-
Totals, OIS-Sacramento	22.3	-	-	$2,092,283	-	-
OIS-Bakersfield:						
Special Agent-in-Charge	1.0	-	-	7,796-8,595	-	-
Sr Special Agent, DOC	3.0	-	-	6,573-7,946	-	-
Special Agent, DOC	19.2	-	-	5,485-7,407	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Word Processing Techn	1.6	-	-	2,172-2,780	-	-
Overtime	-	-	-	(32,541)	-	-
Totals, OIS-Bakersfield	25.8	-	-	$2,250,094	-	-
OIS-Rancho Cucamonga:						
Special Agent-in-Charge	0.7	-	-	7,796-8,595	-	-
Sr Special Agent, DOC	3.0	-	-	6,573-7,946	-	-
Special Agent, DOC	17.9	-	-	5,485-7,407	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Word Processing Techn	1.6	-	-	2,172-2,780	-	-
Overtime	-	-	-	(34,321)	-	-
Totals, OIS-Rancho Cucamonga	23.9	-	-	$2,140,661	-	-
OIS-Headquarters:						
Asst Director-Internal Affairs	1.0	-	-	8,209-8,879	-	-
Special Agent-in-Charge	1.0	-	-	7,796-8,595	-	-
Sr Special Agent, DOC	1.6	-	-	6,573-7,946	-	-
Corr Lieut	0.3	-	-	5,601-6,806	-	-
Special Agent, DOC	11.0	-	-	5,485-7,407	-	-
Sr Programmer Analyst -Spec	0.3	-	-	5,206-6,327	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	0.7	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Exec Secty I	0.6	-	-	2,822-3,431	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(39,419)	-	-
Overtime	-	-	-	(54,776)	-	-
Totals, OIS-Headquarters	20.8	-	-	$1,762,022	-	-
Totals, Office of Investigative Services	92.8	-	-	$8,245,060	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Office of Victim Services and Restitution (OVSR):						
OVSR-Victim Services:						
Asst Director	1.0	-	-	7,460-8,068	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(2,428)	-	-
Totals, OVSR-Victim Services	6.7	-	-	$413,360	-	-
OVSR-Restitution Branch:						
Staff Info Systems Analyst -Spec	2.0	-	-	4,732-5,754	-	-
Acctg Administrator I-Spec	1.0	-	-	4,516-5,489	-	-
Assoc Adm Analyst, Acctg Systems	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.7	-	-	2,632-4,155	-	-
Temporary Help	1.0	-	-	(68,791)	-	-
Overtime	-	-	-	(49,276)	-	-
Totals, OVSR-Restitution Branch	8.0	-	-	$565,606	-	-
OVSR-Victim Services-Restitution (BOC):						
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.8	-	-	2,632-4,155	-	-
Totals, OVSR-Victim Services-Restitution (BOC)	1.8	-	-	$93,661	-	-
OVSR-Victim of Crime Act:						
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Temporary Help	0.1	-	-	(3,716)	-	-
Totals, OVSR-Victim of Crime Act	1.0	-	-	$58,972	-	-
Totals, Office of Victim Services and Restitution	17.5	-	-	$1,131,599	-	-
Totals, Executive Division	169.8	-	-	$13,411,585	-	-
Support Services						
Administrative Services Division (ASD):						
Deputy Director:						
C.E.A. III	0.8	-	-	8,030-8,854	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Exec Asst	0.8	-	-	3,072-3,734	-	-
Overtime	-	-	-	(3,500)	-	-
Totals, Deputy Director-ASD	3.6	-	-	$254,846	-	-
Office of Environmental Health & Safety:						
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Fire Chief, CF	0.3	-	-	5,339-6,490	-	-
Staff Services Mgr II -Supvr	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.3	-	-	4,746-5,726	-	-
Assoc Hazardous Materials Spec	0.7	-	-	4,208-5,602	-	-
Assoc Govtl Prog Analyst	4.3	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.8	-	-	2,632-4,155	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(30,387)	-	-
Totals, Office of Environmental Health & Safety	11.0	-	-	$685,586	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Occupational Safety Unit:						
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Assoc Hazardous Materials Spec	1.3	-	-	4,208-5,602	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.7	-	-	2,632-4,155	-	-
Totals, Occupational Safety Unit	4.0	-	-	$235,922	-	-
Disability Management Unit:						
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.3	-	-	2,632-4,155	-	-
Totals, Disability Management Unit	3.8			$209,592	-	-
Staff Substance Abuse Testing Unit:						
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.7	-	-	2,632-4,155	-	-
Totals, Staff Substance Abuse Testing Unit	4.4	-	-	$266,268	-	-
Workers' Compensation Suspicious Activity Program:						
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.4	-	-	4,111-4,997	-	-
Totals, Workers' Compensation Suspicious Activity	4.1	-	-	$233,515	-	-
Health Care Recruitment Unit-Program 22:						
Registered Nurse, CF	2.1	-	-	4,609-5,914	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Overtime	-	-	-	(145)	-	-
Totals, Health Care Recruitment Unit-Program 22	4.1	-	-	$263,422	-	-
Health Care Recruitment Unit-Program 21:						
Registered Nurse, CF	0.3	-	-	4,609-5,914	-	-
Recr Therapist	0.5	-	-	2,891-3,599	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,499)	-	-
Totals, Health Care Recruitment Unit-Program 21	1.7	-	-	$68,452	-	-
Selections and Standards-Administration:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Assoc Govtl Prog Analyst	5.7	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(25,974)	-	-
Totals, Selections and Standards-Administration	8.8	-	-	$486,154	-	-
Selections and Standards-Appointments:						
Corr Sgt	1.1	-	-	4,975-6,042	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Services Analyst -Gen	3.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Word Processing Techn	2.8	-	-	2,172-2,780	-	-
Overtime	-	-	-	(6,926)	-	-
Totals, Selections and Standards-Appointments	8.7	-	-	$400,152	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Selections and Standards-Support:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Assoc Info Systems Analyst - Spec	2.6	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.3	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Ofc Asst -General	1.5	-	-	2,130-2,588	-	-
Overtime	-	-	-	(202)	-	-
Totals, Selections and Standards-Support	8.4	-	-	$413,504	-	-
Selections and Standards-Northern Selection Center:						
Corr Capt	0.5	-	-	7,223-7,963	-	-
Corr Lieut	2.0	-	-	5,601-6,806	-	-
Corr Sgt	5.8	-	-	4,975-6,042	-	-
Regional Testing Off	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	3.7	-	-	4,111-4,997	-	-
Phys Testing and Eval Spec	1.7	-	-	2,850-3,465	-	-
Staff Services Analyst -Gen	3.6	-	-	2,632-4,155	-	-
Supvng Prog Techn I	0.2	-	-	2,565-3,115	-	-
Sr Word Processing Techn	0.5	-	-	2,562-3,114	-	-
Ofc Techn -Typing	1.5	-	-	2,510-3,050	-	-
Word Processing Techn	5.1	-	-	2,172-2,780	-	-
Ofc Asst-Typing	1.8	-	-	2,172-2,641	-	-
Temporary Help	0.7	-	-	(33,590)	-	-
Overtime	-	-	-	(9,079)	-	-
Totals, Selections and Standards-Northern Selection	28.1	-	-	$1,469,773	-	-
Selections and Standards-Central Selection Center:						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Corr Lieut	2.0	-	-	5,601-6,806	-	-
Corr Sgt	3.2	-	-	4,975-6,042	-	-
Regional Testing Off	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	4.5	-	-	4,111-4,997	-	-
Bus Svc Off II -Spec	0.4	-	-	3,746-4,555	-	-
Phys Testing and Eval Spec	2.0	-	-	2,850-3,465	-	-
Staff Services Analyst -Gen	2.9	-	-	2,632-4,155	-	-
Sr Word Processing Techn	1.0	-	-	2,562-3,114	-	-
Ofc Techn -Typing	1.4	-	-	2,510-3,050	-	-
Word Processing Techn	2.8	-	-	2,172-2,780	-	-
Ofc Asst-Typing	3.8	-	-	2,172-2,641	-	-
Overtime	-	-	-	(1,201)	-	-
Totals, Selections and Standards-Central Selection	26.0	-	-	$1,340,996	-	-
Selections and Standards-South Selection Center:						
Corr Capt	0.8	-	-	7,223-7,963	-	-
Corr Lieut	2.0	-	-	5,601-6,806	-	-
Corr Sgt	8.0	-	-	4,975-6,042	-	-
Regional Testing Off	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	3.6	-	-	4,111-4,997	-	-
Phys Testing and Eval Spec	1.9	-	-	2,850-3,465	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Sr Word Processing Techn	1.0	-	-	2,562-3,114	-	-
Ofc Techn -Typing	2.6	-	-	2,510-3,050	-	-
Word Processing Techn	2.7	-	-	2,172-2,780	-	-
Ofc Asst-Typing	3.1	-	-	2,172-2,641	-	-
Totals, Selections and Standards-South Selection	27.7	-	-	$1,568,585	-	-
Selection and Standards-Procedures:						
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.6	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.3	-	-	2,632-4,155	-	-
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Overtime	-	-	-	(2,183)	-	-
Totals, Selections and Standards-Procedures	4.7	-	-	$238,274	-	-
Selections & Standards-Peace Officer Recruit. Prog. 41:						
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Medical Tech Asst, CF	2.5	-	-	3,876-5,391	-	-
Corr Officer	1.2	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	1.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.5	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.2	-	-	2,331-3,201	-	-
Overtime	-	-	-	(517)	-	-
Totals, Selections and Standards-Peace Officer Recruitment Program 41	8.7	-	-	$498,465	-	-
Selection and Standards Recruitment Program 41:						
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Ofc Asst -General	0.8	-	-	2,130-2,588	-	-
Totals, Selection and Standards Recruitment Program 41	0.9	-	-	$23,965	-	-
Personnel Management:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Secty	0.8	-	-	2,510-3,051	-	-
Totals, Personnel Management	2.8	-	-	$187,526	-	-
Personnel Examining:						
Staff Services Mgr III	0.4	-	-	6,334-6,984	-	-
Staff Services Mgr II -Supvr	0.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	3.3	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst - Spec	0.2	-	-	4,316-5,247	-	-
Assoc Pers Analyst	9.1	-	-	4,111-4,997	-	-
Corr Officer	0.4	-	-	3,477-5,661	-	-
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Supvr Pers Selection Tech	1.6	-	-	2,759-3,355	-	-
Staff Services Analyst -Gen	1.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Pers Selection Tech	5.6	-	-	2,130-2,998	-	-
Temporary Help	0.8	-	-	(38,733)	-	-
Overtime	-	-	-	(47,135)	-	-
Totals, Personnel Examining	25.9	-	-	$1,420,873	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Personnel Operations:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.2	-	-	4,746-5,726	-	-
Assoc Pers Analyst	5.7	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	2.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(106)	-	-
Totals, Personnel Operations	12.1	-	-	$706,617	-	-
Personnel Services:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.8	-	-	4,746-5,726	-	-
Assoc Pers Analyst	4.6	-	-	4,111-4,997	-	-
Pers Supvr II	1.1	-	-	3,761-4,571	-	-
Senior Pers Specialist	6.8	-	-	3,418-4,155	-	-
Personnel Supvr I	6.8	-	-	3,418-4,155	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.8	-	-	2,465-2,999	-	-
Personnel Specialist	36.7	-	-	2,431-3,800	-	-
Ofc Asst-Typing	4.4	-	-	2,172-2,641	-	-
Pers Selection Tech	4.1	-	-	2,130-2,998	-	-
Overtime	-	-	-	(72,857)	-	-
Totals, Personnel Services	69.7	-	-	$3,378,113	-	-
Personnel Automation:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Corr Sgt	1.3	-	-	4,975-6,042	-	-
Staff Info Systems Analyst -Supvr	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.3	-	-	4,316-5,247	-	-
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Corr Officer	0.1	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	1.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,780)	-	-
Totals, Personnel Automation	11.1	-	-	$660,103	-	-
Personnel Field Support:						
Staff Services Mgr II -Supvr	0.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.3	-	-	4,746-5,726	-	-
Assoc Pers Analyst	6.5	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Personnel Specialist	0.6	-	-	2,431-3,800	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Overtime	-	-	-	(870)	-	-
Totals, Personnel Field Support	12.3	-	-	$705,126	-	-
Labor Relations:						
Chief, Labor Relations Branch	0.3	-	-	7,460-8,068	-	-
Labor Relations Mgr I	3.0	-	-	5,768-6,361	-	-
Corr Lieut	0.9	-	-	5,601-6,806	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Labor Relations Spec	6.6	-	-	4,746-5,726	-	-
Labor Relations Analyst	2.5	-	-	4,113-4,999	-	-
Staff Services Analyst -Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Overtime	-	-	-	(787)	-	-
Totals, Labor Relations	15.9	-		$1,039,423	-	-
Departmental Placement Services:						
Corr Counselor II -Spec	0.6	-	-	6,161-7,483	-	-
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Instl Pers Off II	0.1	-	-	4,319-5,211	-	-
Assoc Pers Analyst	1.9	-	-	4,111-4,997	-	-
Corr Officer	0.6	-	-	3,477-5,661	-	-
Senior Pers Specialist	0.2	-	-	3,418-4,155	-	-
Staff Services Analyst -Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Pers Selection Tech	0.5	-	-	2,130-2,998	-	-
Overtime	-	-	-	(2,039)	-	-
Totals, Departmental Placement Services	5.6	-	-	$293,707	-	-
Business Management Branch:						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,084)	-	-
Totals, Business Management Branch	4.0	-	-	$218,322	-	-
Facility Leasing & Maintenance:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	3.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	6.4	-	-	4,111-4,997	-	-
Assoc Bus Mgt Analyst	2.0	-	-	4,111-4,997	-	-
Property Controller II	0.9	-	-	3,081-3,742	-	-
Materials and Store Spec	0.8	-	-	2,688-3,505	-	-
Staff Services Analyst -Gen	6.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Overtime	-	-	-	(3,572)	-	-
Totals, Facility Leasing & Maintenance	22.4	-	-	$1,213,721	-	-
Business and Support Services:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	0.5	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,111-4,997	-	-
Assoc Bus Mgt Analyst	1.0	-	-	4,111-4,997	-	-
Bus Svc Off II -Spec	1.0	-	-	3,746-4,555	-	-
Bus Svc Off I -Spec	2.0	-	-	3,418-4,155	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Staff Services Analyst -Gen	4.3	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Techn -Typing	3.2	-	-	2,510-3,050	-	-
Digital Print Opr I	2.0	-	-	2,436-2,961	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Ofc Asst-Typing	1.4	-	-	2,172-2,641	-	-
Ofc Asst -General	4.5	-	-	2,130-2,588	-	-
Overtime	-	-	-	(281)	-	-
Totals, Business and Support Services	26.4	-	-	$1,175,096	-	-
Food Services:						
Dept Food Administrator	1.0	-	-	5,720-6,306	-	-
Staff Services Analyst -Gen	0.5	-	-	2,632-4,155	-	-
Totals, Food Services	1.5	-	-	$99,073	-	-
Institution Contract Section:						
Staff Services Mgr II -Supvr	1.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	5.7	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	16.9	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	12.8	-	-	2,632-4,155	-	-
Mgmt Services Techn	1.8	-	-	2,331-3,201	-	-
Overtime	-	-	-	(118,877)	-	-
Totals, Institution Contract Section	39.1	-	-	$2,233,313	-	-
Contract Management Branch:						
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Totals, Contract Management Branch	2.0	-	-	$169,101	-	-
Construction Contracts/Bid Package Section:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Overtime	-	-	-	(24,879)	-	-
Totals, Construction Contracts/Bid Package Section	4.6	-	-	$284,179	-	-
Service Contracts Section:						
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	4.4	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	15.5	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	8.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.4	-	-	2,510-3,050	-	-
Mgmt Services Techn	2.7	-	-	2,331-3,201	-	-
Ofc Asst-Typing	1.9	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(38,365)	-	-
Totals, Service Contracts Section	37.3	-	-	$1,938,305	-	-
Totals, Administrative Services Division	451.4	-	-	$24,380,069	-	-
R.A. McGee Correctional Training Center:						
Administration:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Secty	0.9	-	-	2,510-3,051	-	-
Overtime	-	-	-	(2,038)	-	-
Totals, Administration	1.9	-	-	$153,302	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
BCOA Sergeants:						
Corr Sgt	25.6	-	-	4,975-6,042	-	-
Temporary Help -Training/Certification/Cadets	101.5	-	-	(5,611,941)	-	-
Temporary Help	0.2	-	-	(11,185)	-	-
Overtime -Training/Certification/Cadets	-	-	-	(3,346)	-	-
Overtime	-	-	-	(56,267)	-	-
Totals, BCOA Sergeants	127.3	-	-	$8,299,540	-	-
BCOA Administration:						
Corr Capt	0.6	-	-	7,223-7,963	-	-
Corr Lieut	1.7	-	-	5,601-6,806	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Totals, BCOA Administration	4.6	-	-	$273,438	-	-
BCOA Officers:						
Corr Officer	1.0	-	-	3,477-5,661	-	-
Overtime	-	-	-	(126)	-	-
Totals, BCOA Officers	1.0	-	-	$29,134	-	-
Culinary:						
Asst Corr Food Mgr, DOC	0.7	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	0.4	-	-	3,336-4,053	-	-
Supvng Cook I	1.2	-	-	2,709-3,637	-	-
Cook II, CF	5.1	-	-	2,485-3,021	-	-
Food Svc Worker I	2.0	-	-	1,929-2,343	-	-
Temporary Help	0.1	-	-	(7,418)	-	-
Overtime	-	-	-	(29,414)	-	-
Totals, Culinary	9.5	-	-	$379,254	-	-
Procurement Services:						
Warehouse Mgr I, CF	0.9	-	-	3,578-4,311	-	-
Property Controller I	0.9	-	-	2,951-3,585	-	-
Warehouse Worker, CF	1.0	-	-	2,923-3,196	-	-
Materials and Store Supvr I	0.8	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Janitor Supvr II, CF	1.0	-	-	2,343-2,850	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Janitor, CF	3.6	-	-	1,960-2,382	-	-
Overtime	-	-	-	(3,872)	-	-
Totals, Procurement Services	10.4	-	-	$422,882	-	-
Business Services:						
Correctional Business Mgr I	0.6	-	-	5,312-6,409	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Totals, Business Services	1.5	-	-	$82,943	-	-
Technical Services:						
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Overtime	-	-	-	(13,736)	-	-
Totals, Technical Services	3.7	-	-	$239,685	-	-
Plant Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Stationary Engr, CF	1.8	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Maint Mechanic, CF	3.7	-	-	3,931-4,318	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Lead Groundskeeper I, CF	1.0	-	-	3,268-3,926	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(9,625)	-	-
Totals, Plant Operations	11.5	-	-	$639,343	-	-
Staff Development Center:						
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Corr Sgt	0.8	-	-	4,975-6,042	-	-
Staff Services Mgr I	1.9	-	-	4,746-5,726	-	-
Instructional Designer-Technology	6.8	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst - Spec	1.2	-	-	4,316-5,247	-	-
Trng Off I	0.7	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.6	-	-	4,111-4,997	-	-
Pers Prog Techn II	0.4	-	-	2,972-3,800	-	-
Staff Services Analyst -Gen	2.4	-	-	2,632-4,155	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(2,292)	-	-
Totals, Staff Development Center	20.0	-	-	$1,231,532	-	-
Personnel Services:						
Overtime	-	-	-	(979)	-	-
Totals, Personnel Services	-	-	-	$979	-	-
Advanced Training:						
Corr Sgt	0.6	-	-	4,975-6,042	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Trng Off I	4.5	-	-	4,111-4,997	-	-
Audio Visual Spec Tech	2.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Staff Svcs Analyst, Deptl Trng	0.1	-	-	3,435-4,134	-	-
Ofc Techn -Typing	1.3	-	-	2,510-3,050	-	-
Totals, Advanced Training	12.2	-	-	$706,828	-	-
Totals, R.A. McGee Correctional Training Center	203.6			$12,458,860	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Legal Affairs Division (LAD):						
Legal Affairs Deputy Director:						
Chief Counsel II	1.0	-	-	8,654-9,731	-	-
Asst Chief Counsel	1.0	-	-	8,024-9,024	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Legal Secty	2.0	-	-	2,839-3,623	-	-
Staff Services Analyst -Gen	1.0			2,632-4,155	-	-
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-
Sr Typist, Legal	1.4	-	-	2,419-3,285	-	-
Temporary Help	1.2	-	-	(76,210)	-	-
Overtime	-	-	-	(3,455)	-	-
Totals, Legal Affairs Deputy Director	12.2	-	-	$693,744	-	-
Employment Law Unit:						
Asst Chief Counsel	1.0	-	-	8,024-9,024	-	-
Sr Staff Counsel Supvr	1.0	-	-	6,906-8,522	-	-
Sr Staff Counsel Spec	2.0	-	-	6,902-8,517	-	-
Staff Counsel	11.9	-	-	3,834-7,386	-	-
Legal Asst	1.0	-	-	3,164-3,846	-	-
Staff Services Analyst -Gen	0.6			2,632-4,155	-	-
Ofc Techn -Typing	0.2	-	-	2,510-3,050	-	-
Sr Typist, Legal	1.0	-	-	2,419-3,285	-	-
Mgmt Services Techn	0.8	-	-	2,331-3,201	-	-
Totals, Employment Law Unit	19.5	-	-	$1,517,346	-	-
Correctional Law Unit:						
Asst Chief Counsel	1.0	-	-	8,024-9,024	-	-
Sr Staff Counsel Supvr	1.0	-	-	6,906-8,522	-	-
Sr Staff Counsel Spec	5.6	-	-	6,902-8,517	-	-
Staff Counsel	4.9	-	-	3,834-7,386	-	-
Totals, Correctional Law Unit	12.5	-	-	$1,169,690	-	-
Liability Response Unit:						
Asst Chief Counsel	0.9	-	-	8,024-9,024	-	-
Sr Staff Counsel Spec	1.0	-	-	6,902-8,517	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Counsel	3.9	-	-	3,834-7,386	-	-
Legal Asst	0.6	-	-	3,164-3,846	-	-
Legal Secty	0.6	-	-	2,839-3,623	-	-
Totals, Liability Response Unit	9.0	-	-	$696,878	-	-
Major Litigation Unit:						
Asst Chief Counsel	1.0	-	-	8,024-9,024	-	-
Sr Staff Counsel Spec	1.0	-	-	6,902-8,517	-	-
Staff Counsel	5.1	-	-	3,834-7,386	-	-
Legal Asst	1.2	-	-	3,164-3,846	-	-
Legal Secty	0.7	-	-	2,839-3,623	-	-
Sr Typist, Legal	0.5	-	-	2,419-3,285	-	-
Totals, Major Litigation Unit	9.5	-	-	$666,305	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Government Law Unit:						
Sr Staff Counsel Spec	2.0	-	-	6,902-8,517	-	-
Corr Counselor I	0.5	-	-	4,637-6,526	-	-
Staff Counsel	0.9	-	-	3,834-7,386	-	-
Totals, Government Law Unit	3.4	-	-	$283,409	-	-
Totals, Legal Affairs Division	66.1	-	-	$5,027,372	-	-
Facilities Management Division (FMD):						
Deputy Director:						
C.E.A. III	0.8	-	-	8,030-8,854	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Totals, Deputy Director	2.6	-	-	$202,089	-	-
Administration, Planning & Facility Services:						
Supervising Environmental Planner	1.0	-	-	6,334-6,984	-	-
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Deptl Constrn and Maint Supvr	2.0	-	-	5,341-6,490	-	-
Staff Services Mgr I	4.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Assoc Constrn Analyst	4.9	-	-	4,635-6,197	-	-
Energy Resources Spec II	3.0	-	-	4,516-5,448	-	-
Energy Resources Spec I	0.1	-	-	4,111-4,960	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,111-4,997	-	-
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	2.0	-	-	2,632-4,155	-	-
Energy Analyst	0.5	-	-	2,632-4,111	-	-
Ofc Techn -Typing	3.1	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.5	-	-	2,331-3,201	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Prog Techn I	0.2	-	-	2,130-2,780	-	-
Overtime	-	-	-	(5,516)	-	-
Totals, Administration, Planning & Facility Services	31.2	-	-	$1,914,601	-	-
Telecommunications:						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Staff Services Mgr II -Supvr	1.3	-	-	5,211-6,286	-	-
Staff Services Mgr I	5.2	-	-	4,746-5,726	-	-
Corr Plant Supvr	0.3	-	-	4,720-5,698	-	-
Telecomm Systems Mgr I-Spec	0.4	-	-	4,516-5,489	-	-
Telecom Systems Mgr I-Supvr	1.0	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Telecomm Analyst II	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	8.9	-	-	4,111-4,997	-	-
Corr Officer	3.1	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	4.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.3	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.1	-	-	2,172-2,641	-	-
Overtime	-	-	-	(50,517)	-	-
Totals, Telecommunications	30.4	-	-	$1,867,584	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Project Management:						
Asst Chief, Constr Ops	0.6	-	-	8,209-8,879	-	-
C.E.A. II	1.7	-	-	7,302-8,051	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Secty	0.8	-	-	2,510-3,051	-	-
Overtime	-	-	-	(1,313)	-	-
Totals, Project Management	7.0	-	-	$443,225	-	-
Engineering Services-Quality Assurance:						
Supvng Constrn Engr, DOC	1.0	-	-	6,483-7,151	-	-
Sr Architect	1.0	-	-	5,341-6,490	-	-
Assoc Electronics Engr	1.0	-	-	4,868-5,913	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Totals, Engineering Services-Quality Assurance	4.5	-	-	$320,847	-	-
Existing Facility Day Labor:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,230)	-	-
Totals, Existing Facility Day Labor	1.8	-	-	$125,135	-	-
Inmate Day Labor Support:						
Deptl Constrn and Maint Supvr	1.0	-	-	5,341-6,490	-	-
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Equipt Maint Supvr, CF	2.9	-	-	4,646-5,106	-	-
Assoc Constrn Analyst	3.0	-	-	4,635-6,197	-	-
Mobile Equipt Supt	1.0	-	-	4,626-5,585	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Assoc Bus Mgt Analyst	1.7	-	-	4,111-4,997	-	-
Bus Svc Off I -Spec	1.0	-	-	3,418-4,155	-	-
Ofc Techn -Typing	2.9	-	-	2,510-3,050	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Business Service Asst -Spec	2.9	-	-	2,331-3,465	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Overtime	-	-	-	(1,196)	-	-
Total Inmate Day Labor Support	21.5	-	-	$1,189,213	-	-
Architectural Engineering Section:						
Principal Architect	1.0	-	-	7,125-7,858	-	-
Supvng Civil Engr	1.0	-	-	6,483-7,151	-	-
Supvr Elec Engr	1.0	-	-	5,862-7,125	-	-
Supvng Mech Engr	1.0	-	-	5,862-7,125	-	-
Supvng Architect	1.0	-	-	5,862-7,125	-	-
Sr Structural Engr	1.0	-	-	5,590-6,790	-	-
Sr Civil Engr	1.0	-	-	5,341-6,490	-	-
Sr Architect	2.6	-	-	5,341-6,490	-	-
Sr Mech Engr	3.0	-	-	5,336-6,483	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Sr Elec Engr	2.0	-	-	5,336-6,483	-	-
Assoc Civil Engr	1.0	-	-	4,871-5,919	-	-
Assoc Electrical Engr	1.0	-	-	4,868-5,913	-	-
Assoc Architect	3.7	-	-	4,867-5,914	-	-
Asst Civil Engr	1.0	-	-	3,934-4,778	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(3,056)	-	-
Totals, Architectural Engineering Section	23.3	-	-	$1,712,590	-	-
Inmate Day Labor Administration:						
Chief - Day Labor Prog	1.0	-	-	6,056-7,361	-	-
Constrn Supvr III, CF	2.8	-	-	5,493-6,678	-	-
Constrn Supvr II, CF	2.8	-	-	4,984-6,057	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Constrn Supvr I, CF	5.5	-	-	4,520-5,493	-	-
Utility Shops Supvr, CF	1.0	-	-	4,311-4,734	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Staff Services Analyst -Gen	3.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.3	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(1,694)	-	-
Total Inmate Day Labor Administration	25.9	-	-	$1,592,280	-	-
Design Section:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	3.4	-	-	7,223-7,963	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Procurement & Svcs Off II, CF	0.4	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	1.4	-	-	(93,282)	-	-
Overtime	-	-	-	(4,375)	-	-
Totals, Design Section	10.2	-	-	$889,778	-	-
Maintenance & Technology Section:						
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Corr Plant Supvr	0.2	-	-	4,720-5,698	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Overtime	-	-	-	(15,285)	-	-
Totals, Maintenance & Technology Section	5.2	-	-	$399,499	-	-
Existing Facility Day Labor-Reimbursement:						
Constrn Supvr II, CF	5.9	-	-	4,984-6,057	-	-
Constrn Supvr I, CF	22.9	-	-	4,520-5,493	-	-
Utility Shops Supvr, CF	17.0	-	-	4,311-4,734	-	-
Auto Equipt Opr I, CF	1.3	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Overtime	-	-	-	(66,381)	-	-
Totals, Existing Facility Day Labor-Reimbursement	48.1	-	-	$3,114,949	-	-
Totals, Facilities Management Division	211.7	-	-	$13,771,790	-	-
Office of Communications:						
Asst Director	0.7	-	-	7,820-8,459	-	-
Info Off II	2.9	-	-	4,963-5,988	-	-
Director-TV Communications-Spec	1.0	-	-	4,516-5,489	-	-
TV Spec	1.0	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Temporary Help	1.4	-	-	(92,364)	-	-
Overtime	-	-	-	(3,064)	-	-
Totals, Office of Communications	8.0	-	-	$550,654	-	-
Information Systems Division (ISD):						
Administration:						
C.E.A. III	0.4	-	-	8,030-8,854	-	-
Data Processing Mgr III	0.9	-	-	6,334-6,984	-	-
Sr Programmer Analyst -Supvr	1.1	-	-	5,206-6,327	-	-
Sr Info Systems Analyst -Spec	0.6	-	-	5,206-6,327	-	-
Data Processing Mgr II	0.3	-	-	5,206-6,327	-	-
Staff Info Systems Analyst -Spec	6.8	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	2.6	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	2.6	-	-	2,902-4,363	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(3,848)	-	-
Totals, Administration	17.7	-	-	$1,119,915	-	-
Application Systems:						
Data Processing Mgr III	1.5	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Supvr	2.1	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	3.2	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Data Processing Mgr II	1.3	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	12.2	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.9	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	5.0	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.5	-	-	4,731-5,753	-	-
Assoc Programmer Analyst-Spec	10.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	4.8	-	-	4,316-5,247	-	-
Programmer I	0.1	-	-	3,048-3,638	-	-
Overtime	-	-	-	(26,274)	-	-
Totals, Application Systems	42.9	-	-	$2,889,708	-	-
Leads:						
Assoc Programmer Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	2.0	-	-	2,902-4,363	-	-
Overtime	-	-	-	(14,768)	-	-
Totals, Leads	5.0	-	-	$304,397	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Data Center:						
Data Processing Mgr III	2.4	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Supvr	4.4	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.2	-	-	5,206-6,327	-	-
Data Processing Mgr II	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	2.0	-	-	5,196-6,316	-	-
Systems Software Spec II-Supvr	0.4	-	-	5,196-6,316	-	-
Staff Programmer Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	7.8	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	18.5	-	-	4,731-5,753	-	-
Assoc Programmer Analyst -Spec	0.1	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	6.9	-	-	4,316-5,247	-	-
Info Systems Techn Spec I	2.2	-	-	3,266-3,969	-	-
Asst Info Systems Analyst	7.4	-	-	2,902-4,363	-	-
Info Systems Techn	5.9	-	-	2,317-3,326	-	-
Temporary Help	0.8	-	-	(42,399)	-	-
Overtime	-	-	-	(99,608)	-	-
Totals, Data Center	61.2	-	-	$3,982,424	-	-
Application Development & Maintenance:						
Staff Programmer Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Overtime	-	-	-	(3,700)	-	-
Totals, Application Development & Maintenance	2.0	-	-	$127,387	-	-
Statewide Offender Management Systems:						
Parole Agent III, Adult Parole	0.6	-	-	6,607-8,030	-	-
Data Processing Mgr III	0.7	-	-	6,334-6,984	-	-
Corr Health Svcs Administr II, CF	0.1	-	-	6,034-6,651	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Totals, Statewide Offender Management Systems	2.3	-	-	$147,206	-	-
RSTS Valdivia Project:						
Sr Programmer Analyst -Supvr	0.5	-	-	5,206-6,327	-	-
Data Processing Mgr II	0.2	-	-	5,206-6,327	-	-
Staff Programmer Analyst -Spec	0.5	-	-	4,732-5,754	-	-
Staff Info Systems Analyst -Spec	0.5	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.2	-	-	4,731-5,753	-	-
Totals, RSTS Valdivia Project	2.9	-	-	$218,458	-	-
Totals, Information Systems Division	134.0	-	-	$8,789,495	-	-
Risk Management Division (RMD):						
Program and Fiscal Audits:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	3.0	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	0.3	-	-	6,161-7,483	-	-
Corr Lieut	0.3	-	-	5,601-6,806	-	-
Sr Mgt Auditor	0.3	-	-	5,211-6,286	-	-
Corr Sgt	0.3	-	-	4,975-6,042	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Mgt Auditor	1.0	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	2.8	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Staff Services Mgt Auditor	1.3	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.3	-	-	2,331-3,201	-	-
Totals, Program and Fiscal Audits	12.2	-	-	$836,053	-	-
Inmate Appeals Branch:						
Corr Administrator, DOC	0.3	-	-	7,757-8,553	-	-
Facility Captain, CI	2.8	-	-	7,223-7,963	-	-
Corr Counselor III	0.3	-	-	6,402-7,784	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Ofc Asst-Typing	0.3	-	-	2,172-2,641	-	-
Totals, Inmate Appeals Branch	6.5	-	-	$446,572	-	-
Resource Management Unit:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Exec Asst	0.7	-	-	3,072-3,734	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Totals, Resource Management Unit	1.8	-	-	$100,928	-	-
Information Security Office:						
Data Processing Mgr III	1.0	-	-	6,334-6,984	-	-
Corr Officer	0.3	-	-	3,477-5,661	-	-
Totals, Information Security Office	1.3	-	-	$100,063	-	-
Regulation and Policy Management:						
Facility Captain, CI	0.1	-	-	7,223-7,963	-	-
Parole Agent II -Spec	0.3	-	-	6,161-7,483	-	-
Corr Counselor II -Spec	0.5	-	-	6,161-7,483	-	-
Corr Lieut	0.8	-	-	5,601-6,806	-	-
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.3	-	-	2,510-3,050	-	-
Totals, Regulation and Policy Management	3.5	-	-	$229,208	-	-
Offender Information Systems:						
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
Sr Info Systems Analyst -Spec	0.3	-	-	5,206-6,327	-	-
Secty	0.1	-	-	2,510-3,051	-	-
Totals, Offender Information Systems	0.7	-	-	$42,731	-	-
Estimates & Statistical Services:						
Research Mgr II -Gen	0.3	-	-	5,211-6,286	-	-
Operations Research Spec III	0.3	-	-	5,082-6,177	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Research Mgr I -Gen	0.3	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	0.3	-	-	4,732-5,754	-	-
Research Analyst II -Gen	0.7	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst - Spec	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	0.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.2	-	-	2,510-3,050	-	-
Totals, Estimates & Statistical Services	4.3	-	-	$226,872	-	-
Information Quality Support Section:						
Staff Services Mgr II -Supvr	0.4	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Supvr	0.5	-	-	4,732-5,754	-	-
Staff Info Systems Analyst -Spec	0.5	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	1.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.3	-	-	2,510-3,050	-	-
Totals, Information Quality Support Section	5.3	-	-	$272,775	-	-
Project Management:						
Staff Services Mgr II -Supvr	0.5	-	-	5,211-6,286	-	-
Research Analyst II -Gen	0.3	-	-	4,316-5,247	-	-
Temporary Help	0.5	-	-	(31,805)	-	-
Overtime	-	-	-	(58)	-	-
Totals, Project Management	1.3	-	-	$84,572	-	-
Office of Research:						
Research Prog Spec III-Demography	1.0	-	-	5,448-6,622	-	-
Research Prog Spec I	0.9	-	-	4,516-5,489	-	-
Mgmt Services Techn	0.1	-	-	2,331-3,201	-	-
Totals, Office of Research	2.0	-	-	$135,591	-	-
Audits Branch:						
Corr Counselor II -Spec	0.8	-	-	6,161-7,483	-	-
Corr Lieut	0.8	-	-	5,601-6,806	-	-
Sr Mgt Auditor	1.5	-	-	5,211-6,286	-	-
Corr Sgt	0.8	-	-	4,975-6,042	-	-
Staff Mgt Auditor	2.8	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Assoc Mgt Auditor	6.7	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,111-4,997	-	-
Staff Services Mgt Auditor	3.8	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.5	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.7	-	-	2,331-3,201	-	-
Overtime	-	-	-	(3,626)	-	-
Totals, Audits Branch	22.5	-	-	$1,356,555	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Appeals Branch:						
Corr Administrator, DOC	0.8	-	-	7,757-8,553	-	-
Facility Captain, CI	7.9	-	-	7,223-7,963	-	-
Corr Counselor III	0.8	-	-	6,402-7,784	-	-
Staff Services Mgr II -Supvr	0.8	-	-	5,211-6,286	-	-
Staff Services Mgr I	3.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.3	-	-	4,111-4,997	-	-
Ofc Techn -Typing	2.1	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Temporary Help	0.5	-	-	(36,666)	-	-
Overtime	-	-	-	(18,983)	-	-
Totals, Appeals Branch	19.6	-	-	$1,480,881	-	-
Deputy Director:						
Staff Services Mgr II-Supvr	0.6	-	-	5,211-6,286	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Personnel Specialist	-	-	-	2,431-3,800	-	-
Overtime	-	-	-	(5,964)	-	-
Totals, Deputy Director	2.6	-	-	$122,231	-	-
Information Security Office:						
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Totals, Information Security Office	0.2	-	-	$10,143	-	-
Regulation and Policy Management Branch:						
Corr Counselor II-Spec	1.0	-	-	6,161-7,483	-	-
Parole Agent II-Spec	0.8	-	-	6,161-7,483	-	-
Staff Services Mgr II-Supvr	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.2	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Overtime	-	-	-	(152)	-	-
Totals, Regulation and Policy Management Branch	7.5	-	-	$459,764	-	-
Offender Information Services Branch:						
Staff Services Mgr III	0.8	-	-	6,334-6,984	-	-
Sr Info Systems Analyst -Spec	0.8	-	-	5,206-6,327	-	-
Secty	0.5	-	-	2,510-3,051	-	-
Totals, Offender Information Branch	2.1	-	-	$134,239	-	-
Estimates & Statistical Services:						
Research Mgr II -Gen	0.8	-	-	5,211-6,286	-	-
Operations Research Spec III	0.8	-	-	5,082-6,177	-	-
Research Mgr I-Gen	0.8	-	-	4,746-5,726	-	-
Staff Services Mgr I	1.3	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Research Analyst II-Gen	2.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.5	-	-	2,902-4,363	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Staff Services Analyst-Gen	1.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(11,048)	-	-
Totals, Estimates & Statistical Services	12.5	-	-	$713,451	-	-
Information Quality Support Section:						
Staff Services Mgr II-Supvr	0.5	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.5	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.5	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	3.4	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	5.1	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Information Quality Support Section	14.6	-	-	$786,979	-	-
Project Management Branch:						
Research Analyst II-Gen	0.8	-	-	4,316-5,247	-	-
Totals, Project Management Branch	0.8	-	-	$47,459	-	-
Risk Analysis Branch:						
Corr Administrator, DOC	0.8	-	-	7,757-8,553	-	-
Facility Captain, CI	1.3	-	-	7,223-7,963	-	-
Corr Counselor II-Spec	8.1	-	-	6,161-7,483	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Overtime	-	-	-	(31,041)	-	-
Totals, Risk Analysis Branch	11.0	-	-	$1,021,159	-	-
Court Compliance Branch:						
Corr Counselor II-Spec	0.6	-	-	6,161-7,483	-	-
Corr Lieut	1.3	-	-	5,601-6,806	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Overtime	-	-	-	(520)	-	-
Totals, Court Compliance Branch	2.7	-	-	$205,157	-	-
Program Evaluation & Improvement Branch						
Corr Administrator, DOC	0.8	-	-	7,757-8,553	-	-
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Totals, Program Evaluation & Improvement Branch	1.1	-	-	$94,104	-	-
Totals, Risk Management Division	136.1	-	-	$8,907,487	-	-
Financial Services Division (FSD):						
Accounting Services-IWF:						
Acctg Administrator I-Supvr	0.9	-	-	4,746-5,726	-	-
Acctg Administrator I-Spec	1.0	-	-	4,516-5,489	-	-
Sr Acctg Off-Supvr	1.6	-	-	4,319-5,211	-	-
Assoc Adm Analyst, Acctg Systems	1.0	-	-	4,316-5,247	-	-
Sr Acctg Off -Spec	1.0	-	-	4,111-4,997	-	-
Bus Svc Off II-Spec	1.0	-	-	3,746-4,555	-	-
Acctg Off -Spec	2.5	-	-	3,589-4,363	-	-
Accountant I-Spec	4.8	-	-	2,682-3,259	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Acctg Techn	3.0	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Acct Clk II	3.9	-	-	2,209-2,687	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(2,570)	-	-
Totals, Accounting Services-IWF	22.7	-	-	$1,011,914	-	-
Business Information Services (BIS):						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Staff Services Mgr II -Supvr	0.9	-	-	5,211-6,286	-	-
Systems Software Spec I-Tech	0.3	-	-	4,746-5,726	-	-
Staff Services Mgr I	2.9	-	-	4,732-5,754	-	-
Staff Info Systems Analyst -Spec	0.3	-	-	4,731-5,753	-	-
Staff Services Analyst -Gen	0.6	-	-	3,477-5,661	-	-
Corr Officer	0.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Temporary Help	1.4	-	-	(60,912)	-	-
Overtime	-	-	-	(2,653)	-	-
Totals, Business Information Services (BIS)	8.9	-	-	$534,708	-	-
Financial Management Support Services:						
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Staff Services Mgr II -Supvr	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.5	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	1.1	-	-	4,316-5,247	-	-
Assoc Adm Analyst, Acctg Systems	2.0	-	-	4,316-5,247	-	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Staff Services Analyst -Gen	1.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	5.0	-	-	(226,485)	-	-
Overtime	-	-	-	(10,855)	-	-
Totals, Financial Management Support Services	13.9	-	-	$818,171	-	-
Fiscal Management & Standardization:						
Corr Administrator, DOC	0.5	-	-	7,757-8,553	-	-
Staff Services Mgr II -Supvr	0.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	3.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Temporary Help	1.2	-	-	(51,708)	-	-
Overtime	-	-	-	(3,979)	-	-
Totals, Fiscal Management & Standardization	7.9	-	-	$420,194	-	-
Accounting Management Branch:						
Acctg Administrator II	1.9	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	3.7	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	3.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	3.1	-	-	4,111-4,997	-	-
Acctg Off -Supvr	1.7	-	-	3,589-4,363	-	-
Acctg Off -Spec	9.4	-	-	3,589-4,363	-	-
Accountant Trainee	5.2	-	-	3,027-3,505	-	-
Accountant I - Spec	7.1	-	-	2,682-3,259	-	-
Staff Services Analyst -Gen	0.9	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Sr Acct Clk	3.5	-	-	2,465-2,998	-	-
Acctg Techn	10.2	-	-	2,465-2,998	-	-
Acct Clk II	5.0	-	-	2,209-2,687	-	-
Ofc Asst -General	1.7	-	-	2,130-2,588	-	-
Temporary Help	1.0	-	-	(42,412)	-	-
Overtime	-	-	-	(10,207)	-	-
Totals, Accounting Management Branch	57.4	-	-	$2,522,506	-	-
Accounting Policies & Procedures:						
Acctg Administrator III	1.0	-	-	6,334-6,984	-	-
Sr Adm Analyst - Acctg	1.0	-	-	5,211-6,286	-	-
Assoc Adm Analyst, Acctg Systems	1.8	-	-	4,316-5,247	-	-
Secty	0.9	-	-	2,510-3,051	-	-
Totals, Accounting Policies & Procedures	4.7	-	-	$295,443	-	-
Capital Outlay Accounting Section:						
Acctg Off -Spec	0.1	-	-	3,589-4,363	-	-
Accountant Trainee	0.8	-	-	3,027-3,505	-	-
Accountant I - Spec	0.8	-	-	2,682-3,259	-	-
Acctg Techn	3.0	-	-	2,465-2,998	-	-
Totals, Capital Outlay Accounting Section	4.7	-	-	$165,778	-	-
Institution Support Accounting:						
Acctg Administrator III	1.5	-	-	6,334-6,984	-	-
Acctg Administrator I - Spec	1.0	-	-	4,516-5,489	-	-
Assoc Adm Analyst, Acctg Systems	1.0	-	-	4,316-5,247	-	-
Secty	0.9	-	-	2,510-3,051	-	-
Overtime	-	-	-	(95)	-	-
Totals, Institution Support Accounting	4.4	-	-	$284,609	-	-
RAO-Corcoran:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	1.0	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	1.0	-	-	4,111-4,997	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Acctg Off -Spec	3.0	-	-	3,589-4,363	-	-
Accountant I -Supvr	0.9	-	-	2,819-3,353	-	-
Accountant I - Spec	1.9	-	-	2,682-3,259	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Acctg Techn	12.0	-	-	2,465-2,998	-	-
Acct Clk II	11.4	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.3	-	-	2,172-2,641	-	-
Overtime	-	-	-	(133)	-	-
Totals, RAO-Corcoran	35.5	-	-	$1,345,959	-	-
RAO-El Centro:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	0.8	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Adm Analyst, Acctg Systems	0.3	-	-	4,316-5,247	-	-
Sr Acctg Off -Spec	3.0	-	-	4,111-4,997	-	-
Acctg Off -Supvr	2.4	-	-	3,589-4,363	-	-
Acctg Off -Spec	0.6	-	-	3,589-4,363	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Accountant I - Spec	2.5	-	-	2,682-3,259	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Acctg Techn	12.3	-	-	2,465-2,998	-	-
Acct Clk II	6.1	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Totals, RAO-El Centro	31.7	-	-	$1,286,115	-	-
RAO-Bakersfield:						
Acctg Administrator II	0.9	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	0.6	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	2.0	-	-	4,111-4,997	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Acctg Off -Spec	1.9	-	-	3,589-4,363	-	-
Accountant Trainee	0.9	-	-	3,027-3,505	-	-
Accountant I - Spec	2.9	-	-	2,682-3,259	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Acctg Techn	7.7	-	-	2,465-2,998	-	-
Acct Clk II	9.6	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Totals, RAO-Bakersfield	30.2	-	-	$1,174,761	-	-
RAO-Sacramento:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	1.0	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	3.4	-	-	4,111-4,997	-	-
Acctg Off -Supvr	2.7	-	-	3,589-4,363	-	-
Acctg Off -Spec	0.5	-	-	3,589-4,363	-	-
Accountant I - Spec	2.4	-	-	2,682-3,259	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Acctg Techn	9.7	-	-	2,465-2,998	-	-
Acct Clk II	9.1	-	-	2,209-2,687	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Temporary Help	0.1	-	-	(1,234)	-	-
Overtime	-	-	-	(366)	-	-
Totals, RAO-Sacramento	33.9	-	-	$1,360,566	-	-
IWF/Trust Accounting Section:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Staff Adm Analyst, Acctg Systems	1.0	-	-	4,746-5,726	-	-
Totals, IWF/Trust Accounting Section	2.0	-	-	$144,144	-	-
RAO-North Coast:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	1.0	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	1.9	-	-	4,111-4,997	-	-
Acctg Off -Supvr	2.4	-	-	3,589-4,363	-	-
Acctg Off -Spec	2.0	-	-	3,589-4,363	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Accountant Trainee	0.4	-	-	3,027-3,505	-	-
Accountant I - Spec	2.0	-	-	2,682-3,259	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Acctg Techn	8.3	-	-	2,465-2,998	-	-
Acct Clk II	11.5	-	-	2,209-2,687	-	-
Totals, RAO-North Coast	32.3	-	-	$1,306,030	-	-
Budget Management Branch:						
Asst Dep Director, Budget Mgmt	1.0	-	-	6,785-7,337	-	-
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Staff Services Mgr II -Supvr	4.8	-	-	5,211-6,286	-	-
Staff Services Mgr I	7.8	-	-	4,746-5,726	-	-
Acctg Administrator I - Spec	1.0	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.6	-	-	4,111-4,997	-	-
Assoc Budget Analyst	14.0	-	-	4,111-4,997	-	-
Corr Officer	1.0	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	11.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.1	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Temporary Help	0.2	-	-	(9,944)	-	-
Overtime	-	-	-	(112,414)	-	-
Totals, Budget Management Branch	47.1	-	-	$2,738,550	-	-
RAO-Central Coast:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	0.6	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	2.0	-	-	4,111-4,997	-	-
Acctg Off -Supvr	2.8	-	-	3,589-4,363	-	-
Acctg Off -Spec	2.7	-	-	3,589-4,363	-	-
Accountant Trainee	1.0	-	-	3,027-3,505	-	-
Accountant I - Spec	1.8	-	-	2,682-3,259	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Acctg Techn	10.7	-	-	2,465-2,998	-	-
Acct Clk II	10.6	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(733)	-	-
Totals, RAO-Central Coast	35.7	-	-	$1,415,164	-	-
RAO-Central Valley:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	1.0	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Instl Pers Off II	0.2	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	2.0	-	-	4,111-4,997	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Acctg Off -Spec	0.6	-	-	3,589-4,363	-	-
Accountant I -Supvr	0.7	-	-	2,819-3,353	-	-
Accountant I - Spec	0.8	-	-	2,682-3,259	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Acctg Techn	8.6	-	-	2,465-2,998	-	-
Acct Clk II	7.8	-	-	2,209-2,687	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(86)	-	-
Totals, RAO-Central Valley	26.5	-	-	$1,061,508	-	-
RAO-Southern California:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I -Supvr	1.0	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Spec	1.3	-	-	4,111-4,997	-	-
Acctg Off -Supvr	1.9	-	-	3,589-4,363	-	-
Acctg Off -Spec	1.6	-	-	3,589-4,363	-	-
Accountant Trainee	0.3	-	-	3,027-3,505	-	-
Accountant I -Supvr	0.2	-	-	2,819-3,353	-	-
Accountant I - Spec	3.6	-	-	2,682-3,259	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Acctg Techn	9.7	-	-	2,465-2,998	-	-
Acct Clk II	7.3	-	-	2,209-2,687	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Temporary Help	0.2	-	-	(9,536)	-	-
Totals, RAO-Southern California	30.9	-	-	$1,283,485	-	-
Central Trust Accounting:						
Assoc Adm Analyst, Acctg Systems	1.0	-	-	4,316-5,247	-	-
Sr Acctg Off -Spec	1.1	-	-	4,111-4,997	-	-
Accountant I - Spec	2.0	-	-	2,682-3,259	-	-
Totals, Central Trust Accounting	4.1	-	-	$199,589	-	-
RAO-South:						
Acctg Administrator III	0.3	-	-	6,334-6,984	-	-
Acctg Administrator I - Spec	0.1	-	-	4,516-5,489	-	-
Secty	0.1	-	-	2,510-3,051	-	-
Totals, RAO-South	0.5	-	-	$30,550	-	-
Restitution Accounting-SDF:						
Acctg Administrator I - Spec	1.0	-	-	4,516-5,489	-	-
Temporary Help	1.9	-	-	(82,724)	-	-
Overtime	-	-	-	(12,773)	-	-
Totals, Restitution Accounting-SDF	2.9	-	-	$226,712	-	-
Accounting Services-IDL:						
Acctg Techn	2.0	-	-	2,465-2,998	-	-
Acct Clk II	1.9	-	-	2,209-2,687	-	-
Totals, Accounting Services-IDL	3.9	-	-	$129,153	-	-
Restitution Accounting-Board of Control:						
Sr Acctg Off -Spec	0.9	-	-	4,111-4,997	-	-
Asst Adm Analyst, Acctg Systems	1.0	-	-	3,589-4,363	-	-
Accountant I - Spec	0.9	-	-	2,682-3,259	-	-
Totals, Restitution Accounting-Board of Control	2.8	-	-	$134,775	-	-
Totals, Financial Services Division	444.6	-	-	$19,890,384	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Legislative Liaison:						
Asst Director-Legis Liaison	0.9	-	-	7,117-7,697	-	-
Staff Services Mgr II -Supvr	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.9	-	-	4,111-4,997	-	-
Exec Secty I	0.5	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	0.5	-	-	2,632-4,155	-	-
Totals, Legislative Liaison	7.4	-	-	$524,539	-	-
Totals, Support Services	1,662.9	-	-	$94,300,650	-	-
Field Operations						
Office of Substance Abuse Programs:						
Office of Substance Abuse:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
C.E.A. II	0.9	-	-	7,302-8,051	-	-
Parole Agent III, Adult Parole	1.8	-	-	6,607-8,030	-	-
Parole Agent II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Counselor II -Spec	6.0	-	-	6,161-7,483	-	-
Staff Services Mgr II -Supvr	2.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	8.2	-	-	4,746-5,726	-	-
Research Analyst II -Gen	1.0	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	21.1	-	-	4,111-4,997	-	-
Exec Secty I	0.4	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	6.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.4	-	-	2,331-3,201	-	-
Info Systems Techn	1.0	-	-	2,317-3,326	-	-
Word Processing Techn	0.7	-	-	2,172-2,780	-	-
Ofc Asst-Typing	1.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(5,692)	-	-
Totals, Office of Substance Abuse	56.2	-	-	$3,566,537	-	-
Substance Abuse Expansion-Institution:						
Corr Counselor III	23.2	-	-	6,402-7,784	-	-
Parole Agent II -Spec	45.9	-	-	6,161-7,483	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Counselor I	1.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(90,404)	-	-
Totals, Substance Abuse Expansion-Institution	71.1	-	-	$6,628,790	-	-
Substance Abuse-Drug Treatment Furlough:						
Parole Administrator I, Adult	1.0	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	1.4	-	-	6,607-8,030	-	-
Parole Agent II -Spec	10.0	-	-	6,161-7,483	-	-
Overtime	-	-	-	(8,268)	-	-
Totals, Substance Abuse-Drug Treatment Furlough	12.4	-	-	$1,126,210	-	-
Totals, Office of Substance Abuse Programs	139.7	-	-	$11,321,537	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Joint Venture Program:						
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Totals, Joint Venture Program	1.0	-	-	$59,252	-	-
Office of Community Resources (OCR):						
Community Resources Development:						
Community Resources Mgr, CI	2.0	-	-	4,850-6,778	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.3	-	-	2,632-4,155	-	-
Temporary Help	0.2	-	-	(13,119)	-	-
Overtime		-	-	(2,799)	-	-
Totals, Community Resources Development	2.9	-	-	$211,198	-	-
Women and Children's Services Unit:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor III	2.0	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	4.9	-	-	6,161-7,483	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(4,919)	-	-
Totals, Women and Children's Services Unit	8.9	-	-	$791,957	-	-
Totals, Office of Community Resources	11.8	-	-	$1,003,155	-	-
Institutions Division (INST):						
Deputy Director's Office:						
C.E.A. V	0.5	-	-	8,918-9,830	-	-
Facility Captain, CI	0.9	-	-	7,223-7,963	-	-
Corr Lieut	0.6	-	-	5,601-6,806	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Word Processing Techn	0.7	-	-	2,172-2,780	-	-
Overtime	-	-	-	(145)	-	-
Totals, Deputy Director's Office	5.3	-	-	$344,622	-	-
Regional Administrator-North:						
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
Corr Administrator, DOC	0.8	-	-	7,757-8,553	-	-
Corr Capt	2.0	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Staff Services Analyst -Gen	0.6	-	-	2,632-4,155	-	-
Overtime	-	-	-	(7,455)	-	-
Totals, Regional Administrator-North	7.6	-	-	$655,323	-	-
Regional Administrator-Central:						
C.E.A. IV	0.1	-	-	8,426-9,287	-	-
Corr Administrator, DOC	0.6	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Exec Asst	1.1	-	-	3,072-3,734	-	-
Temporary Help	0.2	-	-	(12,144)	-	-
Overtime	-	-	-	(440)	-	-
Totals, Regional Administrator-Central	5.4	-	-	$437,862	-	-
Regional Administrator-South:						
C.E.A. IV	0.6	-	-	8,426-9,287	-	-
Corr Administrator, DOC	0.5	-	-	7,757-8,553	-	-
Corr Capt	0.6	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Exec Asst	1.6	-	-	3,072-3,734	-	-
Temporary Help	0.5	-	-	(33,672)	-	-
Overtime	-	-	-	(17,628)	-	-
Totals, Regional Administrator-South	6.1	-	-	$485,174	-	-
Institutions Operations and Program:						
C.E.A. IV	0.4	-	-	8,426-9,287	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Secty	0.8	-	-	2,510-3,051	-	-
Temporary Help	0.2	-	-	(13,253)	-	-
Overtime	-	-	-	(83)	-	-
Totals, Institutions Operations and Program	2.4	-	-	$170,654	-	-
Institutions Operations:						
C.E.A. II	0.3	-	-	7,302-8,051	-	-
Totals, Institutions Operations	0.3	-	-	$30,880	-	-
Institutions Programs:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Assoc Info Systems Analyst - Spec	2.0	-	-	4,316-5,247	-	-
Secty	0.4	-	-	2,510-3,051	-	-
Temporary Help	0.5	-	-	(34,007)	-	-
Overtime	-	-	-	(1,494)	-	-
Totals, Institutions Programs	3.9	-	-	$275,842	-	-
Education Programs:						
Secty	1.0	-	-	2,510-3,051	-	-
Total Education Programs	1.0	-	-	$40,520	-	-
Classification Services:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	3.6	-	-	7,223-7,963	-	-
Corr Counselor III	45.3	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	9.4	-	-	6,161-7,483	-	-
Research Prog Spec II	1.0	-	-	4,960-6,028	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.5	-	-	4,111-4,997	-	-
Sr Word Processing Techn	0.4	-	-	2,562-3,114	-	-
Ofc Techn -Typing	1.3	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Word Processing Techn	1.8	-	-	2,172-2,780	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Overtime	-	-	-	(2,815)	-	-
Totals, Classification Services	68.5	-	-	$6,448,334	-	-
Program Support Unit:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Lieut	4.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	0.5	-	-	5,312-6,409	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.2	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	2.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	1.4	-	-	(95,074)	-	-
Overtime	-	-	-	(46,772)	-	-
Totals, Program Support Unit	15.4	-	-	$1,076,935	-	-
Transportation Services Unit:						
Corr Administrator, DOC	0.9	-	-	7,757-8,553	-	-
Corr Capt	3.1	-	-	7,223-7,963	-	-
Corr Lieut	8.0	-	-	5,601-6,806	-	-
Corr Sgt	36.7	-	-	4,975-6,042	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Corr Officer	161.3	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	3.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	5.7	-	-	2,510-3,050	-	-
Temporary Help	1.5	-	-	(101,475)	-	-
Overtime	-	-	-	(3,363,304)	-	-
Total Transportation Services Unit	222.5	-	-	$18,575,862	-	-
Correctional Case Records:						
Chief-Corr Case Recds	1.0	-	-	6,334-6,984	-	-
Corr Case Recds Administrator	8.0	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Corr Case Recds Analyst	2.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.5	-	-	2,510-3,050	-	-
Overtime	-	-	-	(2,867)	-	-
Totals, Correctional Case Records	15.1	-	-	$959,045	-	-
Legal Processing Unit:						
Corr Case Recds Mgr	0.8	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.9	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	8.1	-	-	2,632-4,155	-	-
Ofc Services Supvr I -Typing	0.2	-	-	2,465-2,999	-	-
Ofc Asst-Typing	2.8	-	-	2,172-2,641	-	-
Prog Techn I	2.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(22,395)	-	-
Totals, Legal Processing Unit	14.8	-	-	$649,222	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
ID-Warrants Unit:						
Supvng Prog Techn III	0.8	-	-	3,138-3,817	-	-
Program Techn III	0.9	-	-	2,757-3,353	-	-
Supvng Prog Techn I	1.9	-	-	2,565-3,115	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Prog Techn II	2.1	-	-	2,465-2,998	-	-
Prog Techn I	19.2	-	-	2,130-2,780	-	-
Overtime	-	-	-	(153,001)	-	-
Totals, ID-Warrants Unit	25.9	-	-	$1,039,678	-	-
Departmental Archives Unit:						
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	2.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.4	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	2.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	7.9	-	-	2,172-2,641	-	-
Ofc Asst -General	3.5	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.6	-	-	1,415-1,415	-	-
Overtime	-	-	-	(122,296)	-	-
Totals, Departmental Archives Unit	20.2	-	-	$799,874	-	-
Education Expansion Legal Processing Unit:						
Corr Case Recds Analyst	1.8	-	-	2,632-4,155	-	-
Overtime	-	-	-	(2,939)	-	-
Totals, Education Expansion Legal Processing Unit	1.8	-	-	$67,766	-	-
Institution Services-Litigation Management:						
Corr Administrator, DOC	0.3	-	-	7,757-8,553	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	8.8	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Ofc Techn -Typing	1.2	-	-	2,510-3,050	-	-
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Overtime	-	-	-	(17,811)	-	-
Totals, Institution Services-Litigation Management	13.8	-	-	$1,119,617	-	-
Operational Review Unit:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	0.8	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	1.3	-	-	6,161-7,483	-	-
Corr Lieut	2.5	-	-	5,601-6,806	-	-
Staff Services Mgr I	1.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Temporary Help	2.2	-	-	(154,034)	-	-
Overtime	-	-	-	(1,381)	-	-
Totals, Operational Review Unit	12.2	-	-	$910,316	-	-
Emergency Operations:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Lieut	4.7	-	-	5,601-6,806	-	-
Corr Sgt	3.0	-	-	4,975-6,042	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(77,880)	-	-
Totals, Emergency Operations	11.7	-	-	$975,110	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Education and Inmate Programs:						
Asst Chief-Educ-Corr	1.5	-	-	6,487-7,510	-	-
Supvr of Corr Educ Progs	3.0	-	-	5,437-6,941	-	-
Educ Prog Consultant	0.8	-	-	5,349-6,498	-	-
Prin Librarian	1.0	-	-	5,209-6,330	-	-
Supvr of Voc Instruction	1.7	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	2.0	-	-	4,950-6,319	-	-
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Heavy Truck Driver, CF	0.6	-	-	3,268-3,577	-	-
Materials and Store Supvr I	0.5	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	1.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.5	-	-	2,510-3,050	-	-
Overtime	-	-	-	(735)	-	-
Totals, Education and Inmate Programs	16.4	-	-	$1,137,749	-	-
Pre-Release Expansion Headquarters:						
Teacher, High School Educ, CF	2.2	-	-	3,574-5,744	-	-
Totals, Pre-Release Expansion Headquarters	2.2	-	-	$151,851	-	-
Education Expansion Headquarters:						
Asst Chief-Educ-Corr	1.0	-	-	6,487-7,510	-	-
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.5	-	-	4,111-4,997	-	-
Teacher, High School Educ, CF	1.7	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Overtime	-	-	-	(4,778)	-	-
Totals, Education Expansion Headquarters	12.8	-	-	$846,432	-	-
Workforce Investment Act:						
Supvr of Academic Instruction	0.8	-	-	4,950-6,319	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Overtime	-	-	-	(34,005)	-	-
Totals, Workforce Investment Act	1.8	-	-	$140,138	-	-
Vocational Education Act Title II:						
Supvr of Voc Instruction	0.8	-	-	4,950-6,319	-	-
Totals, Vocational Education Act Title II	0.8	-	-	$56,871	-	-
Improving America's Schools Act:						
Supvr of Academic Instruction	0.9	-	-	4,950-6,319	-	-
Teacher, High School Educ, CF	5.7	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	2.4	-	-	3,574-5,744	-	-
Teaching Asst, CF	2.0	-	-	2,160-2,626	-	-
Totals, Improving America's Schools Act	11.0			$691,461	-	-
Incarcerated Youthful Offender Program:						
Supvr of Compensatory Educ Prog	0.9	-	-	6,337-7,335	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Teacher, High School Educ, CF	10.8	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Overtime	-	-	-	(23,357)	-	-
Totals, Incarcerated Youthful Offender Program	13.7	-	-	$961,921	-	-
Totals, Institutions Division	512.6	-	-	$39,049,059	-	-
Community Correctional Facility (CCF):						
Administration:						
C.E.A. III	0.2	-	-	8,030-8,854	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Lieut	1.9	-	-	5,601-6,806	-	-
Corr Sgt	1.0	-	-	4,975-6,042	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	2.3	-	-	2,632-4,155	-	-
Secty	0.5	-	-	2,510-3,051	-	-
Ofc Techn -Typing	1.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(28,203)	-	-
Totals, Administration	14.3	-	-	$948,066	-	-
Case Records-CCF:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	2.0	-	-	6,161-7,483	-	-
Corr Counselor I	1.0	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	4.7	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	19.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	11.6	-	-	2,172-2,641	-	-
Prog Techn I	2.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(368,638)	-	-
Totals, Case Records-CCF	45.0	-	-	$2,540,470	-	-
Leo Chesney Center-CCF:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Sgt	0.5	-	-	4,975-6,042	-	-
Corr Counselor I	1.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(10,975)	-	-
Totals, Leo Chesney Center-CCF	3.5	-	-	$306,886	-	-
Lassen-CCF:						
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Overtime	-	-	-	(3,764)	-	-
Totals, Lassen-CCF	2.0	-	-	$190,369	-	-
Claremont-CCF:						
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor I	2.9	-	-	4,637-6,526	-	-
Overtime	-	-	-	(908)	-	-
Totals, Claremont-CCF	4.9			$409,234	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Delano-CCF:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor I	3.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(107)	-	-
Totals, Delano-CCF	4.0	-	-	$311,528	-	-
Central Valley-CCF:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Sgt	3.3	-	-	4,975-6,042	-	-
Corr Counselor I	2.7	-	-	4,637-6,526	-	-
Overtime	-	-	-	(6,124)	-	-
Totals, Central Valley-CCF	8.0	-	-	$628,797	-	-
Golden State-CCF:						
Facility Captain, CI	1.8	-	-	7,223-7,963	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Sgt	4.0	-	-	4,975-6,042	-	-
Corr Counselor I	3.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(25,196)	-	-
Totals, Golden State-CCF	10.8	-	-	$904,201	-	-
McFarland-CCF:						
Corr Counselor II -Supvr	0.1	-	-	6,301-7,655	-	-
Corr Lieut	0.1	-	-	5,601-6,806	-	-
Corr Sgt	0.1	-	-	4,975-6,042	-	-
Corr Counselor I	0.1	-	-	4,637-6,526	-	-
Temporary Help	0.9	-	-	(59,518)	-	-
Overtime	-	-	-	(1,335)	-	-
Totals, McFarland-CCF	1.3	-	-	$106,641	-	-
Shafter-CCF:						
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor I	3.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(5,557)	-	-
Totals, Shafter-CCF	5.0	-	-	$428,789	-	-
Taft-CCF:						
Corr Counselor II -Supvr	0.9	-	-	6,301-7,655	-	-
Corr Counselor I	2.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(2,119)	-	-
Totals, Taft-CCF	2.9	-	-	$234,864	-	-
Adelanto-CCF:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor I	2.7	-	-	4,637-6,526	-	-
Overtime	-	-	-	(1,925)	-	-
Totals, Adelanto-CCF	3.7	-	-	$301,683	-	-
Desert View-CCF:						
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Sgt	3.6	-	-	4,975-6,042	-	-
Corr Counselor I	3.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(106,337)	-	-
Totals, Desert View-CCF	9.6	-	-	$880,559	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Victor Valley-CCF:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	0.7	-	-	5,601-6,806	-	-
Corr Sgt	3.9	-	-	4,975-6,042	-	-
Corr Counselor I	2.8	-	-	4,637-6,526	-	-
Overtime	-	-	-	(112,802)	-	-
Totals, Victor Valley-CCF	8.4	-	-	$760,909	-	-
Baker-CCF:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Sgt	1.0	-	-	4,975-6,042	-	-
Corr Counselor I	1.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(6,332)	-	-
Totals, Baker-CCF	4.0	-	-	$335,042	-	-
Education Bridging Program-CCF:						
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(3,417)	-	-
Totals, Education Bridging Program-CCF	0.7	-	-	$25,866	-	-
Totals, Community Correctional Facility	128.1	-	-	$9,313,904	-	-
Totals, Institutions Division	640.7	-	-	$48,362,963	-	-
Health Care Services Division (HCSD):	-	-	-			
Health Care Deputy Director:						
C.E.A. IV	0.4	-	-	8,426-9,287	-	-
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Exec Asst	0.7	-	-	3,072-3,734	-	-
Overtime	-	-	-	(6,073)	-	-
Totals, Health Care Deputy Director	1.4	-	-	$103,492	-	-
Operations:						
C.E.A. II	0.6	-	-	7,302-8,051	-	-
Exec Secty I	0.5	-	-	2,822-3,431	-	-
Totals, Operations	1.1	-	-	$76,441	-	-
Region I:						
Corr Health Svcs Administr II, CF	0.6	-	-	6,034-6,651		
C.E.A. I	0.6	-	-	5,768-7,324	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Secty	0.4	-	-	2,510-3,051	-	-
Temporary Help	0.2	-	-	(13,302)	-	-
Overtime	-	-	-	(33,450)	-	-
Totals, Region I	2.8	-	-	$223,538	-	-
Region II:						
Physician & Surgeon, CF	1.0	-	-	8,528-11,181	-	-
C.E.A. II	0.6	-	-	7,302-8,051	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Secty	0.8	-	-	2,510-3,051	-	-
Temporary Help	0.3	-	-	(22,587)	-	-
Overtime	-	-	-	(1,772)	-	-
Totals, Region II	3.7	-	-	$301,598	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Region III:						
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Totals, Region III	2.0	-	-	$89,068	-	-
Population Management:						
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor III	3.0	-	-	6,402-7,784	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050		
Overtime	-	-	-	(6,792)	-	-
Totals, Population Management	6.9	-	-	$538,220	-	-
Quality Assurance:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	5.8	-	-	8,528-11,181	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	5.0	-	-	7,223-7,963	-	-
Pharmacy Svcs Mgr	1.7	-	-	5,725-6,958	-	-
Nurse Consultant III -Spec	1.0	-	-	5,562-6,644	-	-
Nurse Consultant III -Supt	1.0	-	-	5,245-6,328	-	-
Nurse Consultant II	6.2	-	-	5,098-6,076	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Clinical Recd Administrator	1.0	-	-	4,743-5,763	-	-
Nurse Consultant I	1.0	-	-	4,671-5,562	-	-
Registered Nurse, CF	31.8	-	-	4,609-5,914	-	-
Health Prog Spec I	6.0	-	-	4,516-5,489	-	-
Assoc Health Prog Advisor	0.2	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	3.4	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.8	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(6,704)	-	-
Overtime	-	-	-	(83,664)	-	-
Totals, Quality Assurance	71.1	-	-	$5,433,765	-	-
Resource Management:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Health Prog Spec I	1.0	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	4.1	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.9	-	-	2,632-4,155	-	-
Temporary Help	0.5	-	-	(30,427)	-	-
Overtime	-	-	-	(36,730)	-	-
Totals, Resource Management	7.5	-	-	$490,945	-	-
Program Development:						
Asst Dep Director, HCSD	1.0	-	-	13,514-14,884	-	-
Staff Services Mgr II -Supvr	0.8	-	-	5,211-6,286	-	-
Exec Secty I	0.7	-	-	2,822-3,431	-	-
Totals, Program Development	2.5	-	-	$254,762	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Planning and Program Coordination:						
Staff Services Mgr II -Supvr	0.4	-	-	5,211-6,286	-	-
Hlth Planning Spec II	1.9	-	-	4,960-6,028	-	-
Staff Services Mgr I	1.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.2	-	-	2,510-3,050	-	-
Personnel Specialist	0.2	-	-	2,431-3,800	-	-
Temporary Help	1.3	-	-	(83,808)	-	-
Overtime	-	-	-	(16,732)	-	-
Totals, Planning and Program Coordination	10.1	-	-	$622,207	-	-
Mental Health:						
Staff Psychiatrist, CF	0.7	-	-	8,528-11,181	-	-
Chief Psychologist	0.3	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	1.0	-	-	5,341-6,807	-	-
Sr Psychologist, CF -Spec	3.0	-	-	4,938-6,483	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.7	-	-	2,632-4,155	-	-
Secty	0.3	-	-	2,510-3,051	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.3	-	-	2,172-2,641	-	-
Totals, Mental Health	9.9	-	-	$684,383	-	-
Mentally Disordered Offender Evaluation:						
Sr Psychologist, CF -Supvr	3.0	-	-	5,341-6,807	-	-
Psychologist - Clinical CF	15.7	-	-	4,498-5,904	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.4	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(30,104)	-	-
Overtime	-	-	-	(3,952)	-	-
Totals, Mentally Disordered Offender Evaluation	22.6	-	-	$1,601,595	-	-
Public Health:						
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Stds Compliance Coordinator	0.5	-	-	4,734-5,713	-	-
Health Prog Spec I	1.0	-	-	4,516-5,489	-	-
Research Analyst II -Gen	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	4.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(11,708)	-	-
Totals, Public Health	11.9	-	-	$658,389	-	-
Medical-Dental Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Dentist, CF	0.8	-	-	8,667-10,732	-	-
Physician & Surgeon, CF	1.0	-	-	8,528-11,181	-	-
Pharmacy Svcs Mgr	1.0	-	-	5,725-6,958	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Nurse Consultant II	1.0	-	-	5,098-6,076	-	-
Registered Nurse, CF	1.0	-	-	4,609-5,914	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Overtime	-	-	-	(146)	-	-
Totals, Medical-Dental Services	6.8	-	-	$645,214	-	-
Program Support and Evaluation:						
Assoc Govtl Prog Analyst	1.8	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Temporary Help	0.2	-	-	(15,707)	-	-
Overtime	-	-	-	(719)	-	-
Total Program Support and Evaluation	2.2	-	-	$123,132	-	-
Health Management Information System:						
Staff Psychiatrist, CF	1.0	-	-	8,528-11,181	-	-
Physician & Surgeon, CF	1.0	-	-	8,528-11,181	-	-
Health Prog Mgr III	1.0	-	-	6,334-6,984	-	-
Staff Services Mgr II -Supvr	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.2	-	-	4,746-5,726	-	-
Registered Nurse, CF	4.1	-	-	4,609-5,914	-	-
Assoc Programmer Analyst -Spec	1.0	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst - Spec	2.5	-	-	4,316-5,247	-	-
Telecomm Analyst II	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.3	-	-	2,510-3,050	-	-
Health Recd Techn I	1.0	-	-	2,465-2,998	-	-
Temporary Help	0.8	-	-	(53,714)	-	-
Overtime	-	-	-	(28,943)	-	-
Totals, Health Management Information System	19.4	-	-	$1,376,609	-	-
Personnel:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.4	-	-	2,632-4,155	-	-
Overtime	-	-	-	(1,130)	-	-
Totals, Personnel	4.1	-	-	$231,773	-	-
Program Evaluation:						
Nurse Consultant III -Spec	1.0	-	-	5,562-6,644	-	-
Staff Services Mgr II -Supvr	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	1.8	-	-	2,632-4,155	-	-
Overtime	-	-	-	(5,220)	-	-
Totals, Program Evaluation	5.8	-	-	$365,795	-	-
Fiscal and Business Services:						
Staff Services Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Services Mgr II -Supvr	0.5	-	-	5,211-6,286	-	-
Staff Services Mgr I	5.3	-	-	4,746-5,726	-	-
Research Analyst II -Gen	0.5	-	-	4,316-5,247	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Programmer Analyst -Spec	0.5	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst - Spec	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.8	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	6.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.3	-	-	2,510-3,050	-	-
Totals, Fiscal and Business Services	20.1	-	-	$1,162,105	-	-
Training:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Registered Nurse, CF	1.0	-	-	4,609-5,914	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,111-4,997	-	-
Ofc Techn -Typing	0.4	-	-	2,510-3,050	-	-
Overtime	-	-	-	(642)	-	-
Totals, Training	3.6	-	-	$206,228	-	-
Correctional Treatment Center Unit:						
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Totals, Correctional Treatment Center Unit	1.0	-	-	$79,812	-	-
Health Insurance Portability and Accountability Act:						
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Health Prog Advisor	0.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	0.5	-	-	2,632-4,155	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Totals, Health Insurance Portability & Accountability Act	2.6	-	-	$148,046	-	-
Cost and Utilization-Field:						
Assoc Govtl Prog Analyst	21.1	-	-	4,111-4,997	-	-
Materials & Stores Supvr II	0.4	-	-	3,268-3,926	-	-
Staff Services Analyst -Gen	17.2	-	-	2,632-4,155	-	-
Overtime	-	-	-	(131,481)	-	-
Totals, Cost and Utilization-Field	38.7	-	-	$2,267,999	-	-
Totals, Health Care Services Division	257.8	-	-	$17,685,116	-	-
Law Enforcement and Investigation Division:						
Special Services Unit:						
C.E.A. III	0.5	-	-	8,030-8,854	-	-
Special Agent-in-Charge	0.9	-	-	7,796-8,595	-	-
Sr Special Agent, DOC	5.0	-	-	6,573-7,946	-	-
Corr Lieut	0.8	-	-	5,601-6,806	-	-
Special Agent, DOC	27.4	-	-	5,485-7,407	-	-
Assoc Info Systems Analyst - Spec	0.2	-	-	4,316-5,247	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.5	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.5	-	-	2,331-3,201	-	-
Ofc Asst -Typing	0.4	-	-	2,172-2,641	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	1.1	-	-	(85,304)	-	-
Overtime	-	-	-	(262,344)	-	-
Totals, Special Services Unit	43.5	-	-	$3,883,833	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Parolees-at-Large Program (PALS):						
Parole Administrator I, Adult	2.0	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	4.0	-	-	6,607-8,030	-	-
Parole Agent II -Spec	7.9	-	-	6,161-7,483	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Parole Agent I	33.9	-	-	4,637-6,526	-	-
Assoc Info Systems Analyst - Spec	0.3	-	-	4,316-5,247	-	-
Parole Svc Assoc	1.0	-	-	2,940-4,675	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	0.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(146,765)	-	-
Totals, Parolees-at-Large Program (PALS)	54.8	-	-	$4,409,020	-	-
Gang Debriefing Task Force:						
Corr Lieut	2.8	-	-	5,601-6,806	-	-
Corr Sgt	5.5	-	-	4,975-6,042	-	-
Ofc Techn -Typing	2.2	-	-	2,510-3,050	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	1,415-1,415	-	-
Overtime	-	-	-	(37,741)	-	-
Total Gang Debriefing Task Force	11.0	-	-	$761,887	-	-
Totals, Law Enforcement and Investigation Division	109.3	-	-	$9,054,740	-	-
Totals, Field Operations	1,160.3	-	-	$87,486,763	-	-
TOTALS, CENTRAL AND FIELD ADMINISTRATION	2,993.0	-	-	$195,198,998	-	-
Regular /Ongoing Positions	*2,847.7*	-	-	*179,811,081*	-	-
Temporary Help	*145.3*	-	-	*8,604,274*	-	-
Overtime	-	-	-	*6,783,643*	-	-
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Headquarters						
Administration:						
C.E.A. IV	1.7	-	-	$8,426-9,287	-	-
Chief Deputy Warden, CI C.E.A.	2.0	-	-	8,149-8,983	-	-
Parole Administrator I, Adult	2.8	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	5.8	-	-	6,607-8,030	-	-
Administrator, Hlth Care	1.0	-	-	6,172-6,674	-	-
Parole Agent II -Spec	13.0	-	-	6,161-7,483	-	-
Staff Services Mgr II -Supvr	2.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	4.1	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Parole Agent I	2.6	-	-	4,637-6,526	-	-
Assoc Info Systems Analyst - Spec	2.2	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	13.6	-	-	4,111-4,997	-	-
Exec Asst	0.3	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	2.7	-	-	2,902-4,363	-	-
Exec Secty I	0.6	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	6.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.4	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Ofc Asst -Typing	1.4	-	-	2,172-2,641	-	-
Limited Exam/Appt Prog Candidate	1.3	-	-	1,415-1,415	-	-
Temporary Help	1.0	-	-	(69,220)	-	-
Overtime	-	-	-	(260,988)	-	-
Totals, Administration	73.2	-	-	$5,727,973	-	-
Valdivia:						
Parole Administrator I, Adult	9.1	-	-	7,859-8,666	-	-
Parole Agent II -Spec	1.5	-	-	6,161-7,483	-	-
Totals, Parole Case Records	10.6	-	-	$1,051,545	-	-
Parole Case Records:						
Parole Case Records:						
Corr Case Recds Administrator	2.0	-	-	5,211-6,286	-	-
Corr Case Recds Mgr	4.0	-	-	4,547-5,481	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Corr Case Recds Supvr	10.9	-	-	3,959-4,761	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Corr Case Recds Analyst	61.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.6	-	-	2,510-3,050	-	-
Prog Techn II	3.7	-	-	2,465-2,998	-	-
Ofc Asst -Typing	50.9	-	-	2,172-2,641	-	-
Prog Techn I	2.5	-	-	2,130-2,780	-	-
Ofc Asst -General	1.9	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	0.1	-	-	(1,082)	-	-
Overtime	-	-	-	(65,933)	-	-
Totals, Parole Case Records	143.3	-	-	$5,296,730	-	-
Pre Release:						
Parole Administrator I, Adult	1.0	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	0.9	-	-	6,607-8,030	-	-
Parole Agent II -Spec	29.2	-	-	6,161-7,483	-	-
Assoc Govtl Prog Analyst	1.3			4,111-4,997		
Parole Svc Assoc	41.4	-	-	2,940-4,675	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(20,079)	-	-
Totals, Pre Release	74.7	-	-	$4,728,046	-	-
Sexually Violent Predators:						
Parole Agent III, Adult Parole	0.6	-	-	5,853-7,114	-	-
Parole Agent II -Spec	2.3	-	-	5,317-6,781	-	-
Overtime	-	-	-	(1,120)	-	-
Totals, Sexually Violent Predators	2.9	-	-	$271,551	-	-
Totals, Headquarters	304.7	-	-	$17,075,845	-	-
Region I						
Supervision Case Services:						
Parole Administrator I, Adult	5.7	-	-	7,129-7,860	-	-
Parole Agent III, Adult Parole	37.3	-	-	5,853-7,114	-	-
Parole Agent II, Adult Parole	2.0	-	-	5,582-6,781	-	-
Parole Agent II -Spec	49.6	-	-	5,317-6,781	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,222-5,096	-	-
Parole Agent I	348.7	-	-	4,002-6,181	-	-
Ofc Techn -Typing	11.0	-	-	2,510-3,051	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Services Supvr I -Typing	8.7	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.5	-	-	2,465-3,001	-	-
Secty	1.0	-	-	2,331-3,201	-	-
Word Processing Techn	1.2	-	-	2,172-2,780	-	-
Ofc Asst -Typing	50.9	-	-	2,130-2,780	-	-
Prog Techn I	8.2	-	-	2,130-2,641	-	-
Temporary Help	1.0	-	-	(71,974)	-	-
Overtime	-	-	-	(1,843,805)	-	-
Totals, Supervision Case Services	526.1	-	-	$41,136,036	-	-
Headquarters:						
Parole Administrator II, Adult	2.0	-	-	8,144-8,979	-	-
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Parole Agent III, Adult Parole	3.0	-	-	6,607-8,030	-	-
Parole Agent II -Spec	10.9	-	-	6,161-7,483	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Parole Agent I	8.8	-	-	4,637-6,526	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.5	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Parole Svc Assoc	0.3	-	-	2,940-4,675	-	-
Asst Info Systems Analyst	1.8	-	-	2,902-4,363	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	1.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.2	-	-	2,510-3,050	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Mgmt Services Techn	0.5	-	-	2,331-3,201	-	-
Ofc Asst -Typing	3.4	-	-	2,172-2,641	-	-
Prog Techn I	3.6	-	-	2,130-2,780	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Temporary Help	0.3	-	-	(21,623)	-	-
Overtime	-	-	-	(465,845)	-	-
Totals, Headquarters	49.7	-	-	$3,765,684	-	-
Interstate:						
Parole Administrator I, Adult	1.0	-	-	7,859-8,666	-	-
Parole Agent II, Adult Parole	1.0	-	-	6,301-7,655	-	-
Parole Agent II -Spec	1.8	-	-	6,161-7,483	-	-
Parole Agent I	6.6	-	-	4,637-6,526	-	-
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Program Techn III	1.0	-	-	2,757-3,353	-	-
Corr Case Recds Analyst	2.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.9	-	-	2,465-2,999	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Asst -Typing	2.5	-	-	2,172-2,641	-	-
Prog Techn I	2.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(1,980)	-	-
Totals, Interstate	22.6	-	-	$1,331,924	-	-
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	6.4	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.7	-	-	5,341-6,807	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Mental Health Prog Supvr	0.9	-	-	5,211-6,286	-	-
Sr Psychologist, CF -Spec	1.9	-	-	4,938-6,483	-	-
Staff Info Systems Analyst -Spec	0.8	-	-	4,732-5,754	-	-
Psychologist - Clinical CF	10.0	-	-	4,498-5,904	-	-
Supvng Psychiatric Soc Worker I, CF	2.0	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	21.1	-	-	3,321-4,139	-	-
Sr Medical Transcriber	0.8	-	-	2,706-3,289	-	-
Staff Services Analyst -Gen	1.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.1	-	-	2,510-3,050	-	-
Medical Transcriber	1.7	-	-	2,419-2,941	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,415-1,415	-	-
Overtime	-	-	-	(2,807)	-	-
Totals, Parole Outpatient Clinic	54.6	-	-	$3,903,160	-	-
Totals, Region I	653.0	-	-	$50,136,804	-	-
Region II						
Headquarters:						
C.E.A. III	0.5	-	-	8,030-8,854	-	-
Chief Deputy Warden, CI-C.E.A.	1.1	-	-	8,030-8,854	-	-
Parole Administrator I, Adult	1.0	-	-	7,391-8,148	-	-
Parole Agent III, Adult Parole	2.9	-	-	7,129-7,860	-	-
Parole Agent II -Spec	8.9	-	-	5,853-7,114	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,407-5,353	-	-
Parole Agent I	9.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst - Spec	1.4	-	-	4,316-5,247	-	-
Parole Svc Assoc	4.2	-	-	4,111-4,997	-	-
Corr Sgt	1.0	-	-	4,002-6,181	-	-
Asst Info Systems Analyst	0.6	-	-	2,667-4,240	-	-
Staff Services Analyst -Gen	4.4	-	-	2,632-4,155	-	-
Business Service Asst -Spec	0.9	-	-	2,510-3,050	-	-
Acct Clk II	1.0	-	-	2,465-2,998	-	-
Ofc Techn -Typing	2.3	-	-	2,331-3,465	-	-
Ofc Asst -General	0.5	-	-	2,209-2,687	-	-
Limited Exam/Appt Prog Candidate	0.8	-	-	2,172-2,588	-	-
Ofc Asst -Typing	6.5	-	-	2,130-2,780	-	-
Key Data Operator	1.0	-	-	2,130-2,641	-	-
Prog Techn I	1.8	-	-	2,012-2,780	-	-
Temporary Help	0.6	-	-	(42,701)	-	-
Overtime	-	-	-	(339,544)	-	-
Totals, Headquarters	52.7	-	-	$3,623,225	-	-
Supervision Case Services:						
Parole Administrator I, Adult	4.7	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	34.0	-	-	6,607-8,030	-	-
Parole Agent II, Adult Parole	1.0	-	-	6,301-7,655	-	-
Parole Agent II -Spec	43.0	-	-	6,161-7,483	-	-
Parole Agent I	329.7	-	-	4,637-6,526	-	-
Ofc Techn -Typing	11.7	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	4.2	-	-	2,465-2,999	-	-
Ofc Techn -General	0.4	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Gen	0.6	-	-	2,465-2,999	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Ofc Asst -Typing	40.5	-	-	2,172-2,641	-	-
Prog Techn I	5.2	-	-	2,130-2,780	-	-
Ofc Asst -General	1.3	-	-	2,130-2,588	-	-
Key Data Operator	1.0	-	-	2,012-2,780	-	-
Overtime	-	-	-	(1,949,166)	-	-
Totals, Supervision Case Services	478.3	-	-	$37,099,188	-	-
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	7.4	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	0.9	-	-	5,341-6,807	-	-
Mental Health Prog Supvr	1.0	-	-	5,211-6,286	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Staff Psychologist, CF - Clinical	1.0	-	-	4,498-5,904	-	-
Psychologist - Clinical CF	8.4	-	-	4,498-5,904	-	-
Supvng Psychiatric Soc Worker I, CF	1.0	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	9.7	-	-	3,321-4,139	-	-
Parole Svc Assoc	1.0	-	-	2,940-4,675	-	-
Ofc Techn -Typing	4.2	-	-	2,510-3,050	-	-
Medical Transcriber	2.0	-	-	2,419-2,941	-	-
Overtime	-	-	-	(608)	-	-
Totals, Parole Outpatient Clinic	38.6	-	-	$3,123,398	-	-
Totals, Region II	569.6	-	-	$43,845,811	-	-
Region III						
Headquarters:						
Chief Deputy Warden, CI-C.E.A.	0.8	-	-	8,149-8,983	-	-
C.E.A. III	0.7	-	-	8,030-8,854	-	-
Parole Administrator I, Adult	6.1	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	4.7	-	-	6,607-8,030	-	-
Parole Agent II -Spec	7.9	-	-	6,161-7,483	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Parole Agent I	9.8	-	-	4,637-6,526	-	-
Assoc Info Systems Analyst - Spec	2.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.5	-	-	4,111-4,997	-	-
Parole Svc Assoc	4.0	-	-	2,940-4,675	-	-
Staff Services Analyst -Gen	3.4	-	-	2,632-4,155	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Techn -Typing	1.1	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	3.0	-	-	2,465-2,999	-	-
Business Service Asst -Spec	0.6	-	-	2,331-3,465	-	-
Info Systems Techn	1.8	-	-	2,317-3,326	-	-
Ofc Asst -Typing	10.8	-	-	2,172-2,641	-	-
Prog Techn I	3.7	-	-	2,130-2,780	-	-
Ofc Asst -General	0.5	-	-	2,130-2,588	-	-
Temporary Help	0.1	-	-	(3,428)	-	-
Overtime	-	-	-	(566,802)	-	-
Totals, Headquarters	66.5	-	-	$4,826,398	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Supervision Case Services:						
Parole Agent III, Adult Parole	47.8	-	-	6,607-8,030	-	-
Parole Agent II -Spec	65.7	-	-	6,161-7,483	-	-
Parole Agent I	411.3	-	-	4,637-6,526	-	-
Parole Svc Assoc	1.7	-	-	2,940-4,675	-	-
Staff Services Analyst -Gen	1.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	13.3	-	-	2,465-2,999	-	-
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Ofc Asst -Typing	84.1	-	-	2,172-2,641	-	-
Prog Techn I	3.5	-	-	2,130-2,780	-	-
Temporary Help	0.1	-	-	(2,403)	-	-
Overtime	-	-	-	(2,142,470)	-	-
Totals, Supervision Case Services	632.1	-	-	$47,997,604	-	-
Revocation:						
Parole Agent II -Spec	3.0	-	-	6,161-7,483	-	-
Overtime	-	-	-	(7,774)	-	-
Totals, Revocation	3.0	-	-	$284,459	-	-
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	11.2	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.0	-	-	5,341-6,807	-	-
Mental Health Prog Supvr	1.0	-	-	5,211-6,286	-	-
Sr Psychologist, CF -Spec	1.0	-	-	4,938-6,483	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Psychologist - Clinical CF	7.7	-	-	4,498-5,904	-	-
Supvng Psychiatric Soc Worker I, CF	1.0	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	14.3	-	-	3,321-4,139	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Staff Services Analyst -Gen	0.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.2	-	-	2,510-3,050	-	-
Medical Transcriber	2.0	-	-	2,419-2,941	-	-
Ofc Asst -Typing	2.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(5,760)	-	-
Totals, Parole Outpatient Clinic	48.9	-	-	$3,945,756	-	-
Totals, Region III	750.5	-	-	$57,054,217	-	-
Region IV						
Headquarters:						
Chief Deputy Warden, CI C.E.A.	2.0	-	-	8,149-8,983	-	-
C.E.A. III	0.6	-	-	8,030-8,854	-	-
Parole Administrator I, Adult	8.3	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	4.0	-	-	6,607-8,030	-	-
Parole Agent II -Spec	5.2	-	-	6,161-7,483	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Parole Agent I	9.4	-	-	4,637-6,526	-	-
Assoc Info Systems Analyst - Spec	3.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,111-4,997	-	-
Parole Svc Assoc	0.2	-	-	2,940-4,675	-	-
Exec Secty I	0.8	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	1.9	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Case Recds Analyst	1.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.6	-	-	2,465-2,999	-	-
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Info Systems Techn	2.0	-	-	2,317-3,326	-	-
Word Processing Techn	0.8	-	-	2,172-2,780	-	-
Ofc Asst -Typing	5.9	-	-	2,172-2,641	-	-
Prog Techn I	2.1	-	-	2,130-2,780	-	-
Temporary Help	0.6	-	-	(46,628)	-	-
Overtime	-	-	-	(214,686)	-	-
Total Headquarters	56.5	-	-	$5,216,570	-	-
Supervision Case Services:						
Parole Agent III, Adult Parole	43.3	-	-	6,607-8,030	-	-
Parole Agent II -Spec	57.2	-	-	6,161-7,483	-	-
Parole Agent I	414.0	-	-	4,637-6,526	-	-
Psychologist - Clinical CF	0.8	-	-	4,498-5,904	-	-
Parole Svc Assoc	4.5	-	-	2,940-4,675	-	-
Staff Services Analyst -Gen	2.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	12.7	-	-	2,465-2,999	-	-
Word Processing Techn	0.9	-	-	2,172-2,780	-	-
Ofc Asst -Typing	59.1	-	-	2,172-2,641	-	-
Prog Techn I	11.3	-	-	2,130-2,780	-	-
Overtime	-	-	-	(1,183,960)	-	-
Total Supervision Case Services	610.1	-	-	$45,882,531	-	-
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	9.5	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.0	-	-	5,341-6,807	-	-
Staff Services Mgr II -Supvr	0.5	-	-	5,211-6,286	-	-
Mental Health Prog Supvr	1.0	-	-	5,211-6,286	-	-
Sr Psychologist, CF -Spec	1.0	-	-	4,938-6,483	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Psychologist - Clinical CF	5.2	-	-	4,498-5,904	-	-
Supvng Psychiatric Soc Worker I, CF	1.8	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	18.5	-	-	3,321-4,139	-	-
Parole Svc Assoc	0.8	-	-	2,940-4,675	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Ofc Techn -Typing	3.9	-	-	2,510-3,050	-	-
Medical Transcriber	2.2	-	-	2,419-2,941	-	-
Ofc Asst -Typing	0.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(8,726)	-	-
Total Parole Outpatient Clinic	48.9	-	-	$3,808,172	-	-
Totals, Region IV	715.5	-	-	$54,907,273	-	-
TOTALS, AUTHORIZED POSITIONS	2,993.3	-	-	$223,019,950	-	-
Regular /Ongoing Positions	*2,989.5*	-	-	*213,678,838*	-	-
Temporary Help	*3.8*	-	-	*259,059*	-	-
Overtime	-	-	-	*9,082,053*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
CALIFORNIA CORRECTIONAL CENTER						
(5290)						
Security-CCC						
Corr Administrator, DOC	0.9	-	-	$7,757-8,553	-	-
Corr Capt	0.9	-	-	7,223-7,963	-	-
Corr Lieut	25.2	-	-	5,601-6,806	-	-
Corr Sgt	49.1	-	-	4,975-6,042	-	-
Corr Officer	383.1	-	-	3,477-5,661	-	-
Staff Svc Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	5.4	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Gen	0.1	-	-	2,465-2,999	-	-
Word Processing Techn	1.4	-	-	2,172-2,641	-	-
Ofc Asst-Typing	5.3	-	-	2,172-2,780	-	-
Ofc Asst-Gen	0.5	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	1,415-1,415	-	-
Temporary Help	9.0	-	-	(566,639)	-	-
Overtime	-	-	-	(5,690,940)	-	-
Totals, Security-CCC	481.8	-	-	$37,983,841	-	-
Inmate Support-CCC						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.4	-	-	4,023-4,806	-	-
Supvng Corr Cook, DOC	4.0	-	-	3,336-4,053	-	-
Supvng Cook I	16.6	-	-	2,709-3,637	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(15537)	-	-
Overtime	-	-	-	(234,946)	-	-
Totals, Feeding-CCC	24.1	-	-	$1,330,533	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	2.2	-	-	2,923-3,505	-	-
Totals, Clothing-CCC	3.2	-	-	$139,951	-	-
Medical Services:						
Chief Medical Ofcr	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	3.7	-	-	8,528-11,181	-	-
Nurse Practitioner	1.0	-	-	5,845-7,412	-	-
Pharmacist II	0.2	-	-	5,725-6,312	-	-
Corr Sgt	0.2	-	-	4,975-6,042	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Registered Nurse, CF	6.2	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	2.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	16.0	-	-	3,876-5,391	-	-
Materials & Stores Supvr I	0.1	-	-	2,923-3,505	-	-
Health Recd Techn II-Supvr	1.0	-	-	2,759-3,355	-	-
Medical-Secty	0.7	-	-	2,704-3,285	-	-
Staff Svc Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Pharmacy Asst	0.9	-	-	2,465-2,998	-	-
Health Recd Techn I	3.0	-	-	2,465-2,998	-	-
Ofc Asst-Typing	3.7	-	-	2,172-2,641	-	-
Temporary Help	0.7	-	-	(45,964)	-	-
Overtime	-	-	-	(378,373)	-	-
Totals, Medical Services-CCC	45.2	-	-	$3,640,505	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	4.7	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Overtime	-	-	-	(1,931)	-	-
Totals, Dental Services-CCC	9.7	-	-	$804,639	-	-
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Fire Chief, CF	0.9	-	-	5,339-6,490	-	-
Corr Plant Mgr II	0.8	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	1.0	-	-	5,060	-	-
Stationary Engr, CF	13.3	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	2.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Utility Shops Spec, CF	1.0	-	-	4,212-4,625	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	2.0	-	-	4,113-4,520	-	-
Electrician II, CF	2.1	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Reentry Program Instructor, CDC	0.7	-	-	4,102-5,744	-	-
Maint Mechanic, CF	4.0	-	-	3,931-4,318	-	-
Painter II, CF	1.0	-	-	3,926-4,310	-	-
Carpenter II, CF	1.0	-	-	3,926-4,310	-	-
Fire Fighter, CF	5.2	-	-	3,876-5,391	-	-
Locksmith I, CF	1.9	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	0.3	-	-	3,577-4,310	-	-
Tractor Operator-Laborer, CF	0.8	-	-	3,435-3,763	-	-
Electronics Techn, CF	0.2	-	-	3,345-4,024	-	-
Heavy Truck Driver, CF	0.6	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Lead Groundskeeper I, CF	0.7	-	-	3,268-3,926	-	-
Pest Control Techn, CF	1.0	-	-	3,119-3,420	-	-
Materials & Stores Supvr I	0.9	-	-	2,923-3,505	-	-
Groundskeeper, CF	0.2	-	-	2,737-3,119	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Overtime	-	-	-	(192,048)	-	-
Totals, Facilities Operations-CCC	52.2	-	-	$3,174,476	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Services:						
Staff Psychiatrist, CF	-	-	-	8,528-11,181	-	-
Psychologist-Clinical CF	1.0	-	-	4,498-5,904	-	-
Psychiatric Techn-Safety	2.4	-	-	2,748-3,612	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Overtime	-	-	-	(3,081)	-	-
Totals, Psychiatric Services-CCC	4.4	-	-	$218,446	-	-
Classification Services:						
Facility Captain, CI	1.8	-	-	7,223-7,963	-	-
Corr Counselor III	0.5	-	-	6,402-7,784	-	-
Corr Counselor II-Supvr	4.0	-	-	6,301-7,655	-	-
Corr Counselor II-Spec	1.0	-	-	6,161-7,483	-	-
Corr Counselor I	28.0	-	-	4,637-6,526	-	-
Overtime	-	-	-	(27,517)	-	-
Totals, Classification Services-CCC	35.3	-	-	$2,921,524	-	-
Records:						
Corr Counselor II-Spec	2.0	-	-	6,161-7,483	-	-
Corr Counselor I	1.0	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.9	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	10.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	2.0	-	-	2,465-2,999	-	-
Ofc Services Supvr I-Gen	2.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	19.9	-	-	2,172-2,641	-	-
Word Processing Techn	4.3	-	-	2,172-2,780	-	-
Prog Techn I	2.5	-	-	2,130-2,780	-	-
Temporary Help	0.1	-	-	(5,657)	-	-
Overtime	-	-	-	(9,939)	-	-
Totals, Records-CCC	48.6	-	-	$1,908,369	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	2.3	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CCC	2.3	-	-	$156,421	-	-
Religion:						
Protestant Chaplain	0.8	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	0.5	-	-	3,639-4,548	-	-
Temporary Help	0.3	-	-	(19,014)	-	-
Totals, Religion-CCC	2.6	-	-	$140,954	-	-
Totals, Inmate Support-CCC	227.6	-	-	$14,435,818	-	-
Inmate Employment and Training-CCC						
Academic Education:						
Supvr of Corr Educ Progs	0.6	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.5	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	5.0	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Librarian, CF	0.7	-	-	3,668-4,682	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Teacher, High School Educ, CF	5.8	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	8.3	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	0.2	-	-	2,589-3,148	-	-
Ofc Techn-Typing	1.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,324)	-	-
Totals, Academic Education-CCC	25.8	-	-	$1,612,091	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Office Technologists	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Welding	0.4	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	2.0	-	-	3,574-5,744	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Totals, Vocational Education-CCC	12.0	-	-	$778,623	-	-
Camp Administration:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor II-Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	0.9	-	-	5,601-6,806	-	-
Corr Sgt	1.0	-	-	4,975-6,042	-	-
Corr Counselor I	6.8	-	-	4,637-6,526	-	-
Corr Officer	3.9	-	-	3,477-5,661	-	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Camp Administration-CCC	16.7	-	-	$1,210,555	-	-
Camp Operations:					-	-
Facility Captain, CI	0.9	-	-	7,223-7,963	-	-
Corr Lieut	16.2	-	-	5,601-6,806	-	-
Corr Sgt	19.9	-	-	4,975-6,042	-	-
Corr Officer	117.7	-	-	3,477-5,661	-	-
Totals, Camp Operations-CCC	154.7	-	-	$10,641,747	-	-
Totals, Inmate Employment and Training-CCC	209.2	-	-	$14,243,016	-	-
Administrative Services-CCC						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Facility Captain, CI	0.9	-	-	7,223-7,963	-	-
Correctional Bus Mgr II	1.0	-	-	6,458-7,118	-	-
Corr Counselor II-Spec	1.0	-	-	6,161-7,483	-	-
Bus Mgr II	0.8	-	-	5,312-6,409	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Procurement & Svcs Ofcr II, CF	0.8	-	-	4,319-5,211	-	-
Sr Acctg Ofcr-Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.7	-	-	3,926-4,734	-	-
Heavy Equipt Mechanic, CF	1.2	-	-	3,837-4,212	-	-
Bus Svc Ofcr I-Supvr	1.0	-	-	3,593-4,319	-	-
Automobile Mechanic, CF	0.7	-	-	3,420-3,749	-	-
Senior Pers Specialist	2.0	-	-	3,418-4,155	-	-
Personnel Supvr I	0.8	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	4.4	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	2.0	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials & Stores Supvr I	7.0	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Accountant I-Supvr	0.7	-	-	2,819-3,353	-	-
Laundry Supvr II, CF	0.9	-	-	2,818-3,427	-	-
Staff Services Analyst-Gen	3.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	4.7	-	-	2,510-3,050	-	-
Acctg Techn	1.1	-	-	2,465-2,998	-	-
Ofc Services Supvr I-Gen	0.5	-	-	2,465-2,999	-	-
Personnel Specialist	4.3	-	-	2,431-3,800	-	-
Laundry Supvr I, CF	0.5	-	-	2,391-2,905	-	-
Janitor Supvr II, CF	0.3	-	-	2,343-2,850	-	-
Management Services Tech	0.2	-	-	2,331-3,201	-	-
Business Services Asst-Spec	0.5	-	-	2,331-3,465	-	-
Ofc Asst-Typing	5.0	-	-	2,172-2,641	-	-
Word Processing Techn	0.6	-	-	2,172-2,780	-	-
Ofc Asst-Gen	0.5	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	1,415-1,415	-	-
Temporary Help	0.4	-	-	(23,982)	-	-
Overtime	-	-	-	(30,001)	-	-
Totals, General Administration-CCC	62.5	-	-	$3,187,000	-	-
Inmate Trust:						
Accountant I-Supvr	1.0	-	-	2,819-3,353	-	-
Acctg Techn	3.7	-	-	2,465-2,998	-	-
Sr Acct Clk	1.0	-	-	2,465-2,999	-	-
Acct Clk II	1.7	-	-	2,209-2,687	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Totals, Inmate Trust-CCC	7.6	-	-	$267,281	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Reimbursement Services:						
Supvng Cook I	1.0	-	-	2,709-3,639	-	-
Temporary Help	8.2	-	-	(514,367)	-	-
Overtime	-	-	-	(5,859,782)	-	-
Totals, Reimbursement Services-CCC	9.2	-	-	$6,671,370	-	-
Totals, Administrative Services-CCC	79.3	-	-	$10,125,651	-	-
TOTALS, AUTHORIZED POSITIONS	997.9	-	-	$76,788,326	-	-
Regular Positions/Ongoing Positions	*979.0*	-	-	*63,167,284*	-	-
Temporary Help	*18.9*	-	-	*1,191,160*	-	-
Overtime	-	-	-	*12,429,882*	-	-
	VALLEY STATE PRISON FOR WOMEN					
	(5291)					
Reception and Diagnosis-VSPW						
Corr Counselor III	1.0	-	-	$6,402-7,784	-	-
Corr Counselor II -Supvr	2.0	-	-	6,301-7,655	-	-
Corr Counselor I	5.8	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Temporary Help	1.6	-	-	(94,391)	-	-
Overtime	-	-	-	(23,626)	-	-
Totals, Reception and Diagnosis-VSPW	12.2	-	-	$951,977	-	-
Security-VSPW						
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Capt	0.8	-	-	7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Lieut	20.4	-	-	5,601-6,806	-	-
Corr Sgt	48.6	-	-	4,975-6,042	-	-
Corr Officer	386.1	-	-	3,477-5,661	-	-
Materials and Store Supvr I	0.9	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	4.8	-	-	2,172-2,641	-	-
Ofc Asst -General	6.4	-	-	2,130-2,588	-	-
Temporary Help	16.1	-	-	(972,427)	-	-
Overtime	-	-	-	(3,595,265)	-	-
Totals, Security-VSPW	495.2	-	-	$35,718,838	-	-
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	5.0	-	-	3,336-4,053	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	18.2	-	-	2,709-3,637	-	-
Overtime	-	-	-	(189,476)	-	-
Totals, Feeding-VSPW	26.2	-	-	$1,329,348	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.7	-	-	2,923-3,505	-	-
Totals, Clothing-VSPW	4.6	-	-	$180,473	-	-
Medical Services:						
Chief Medical Off	0.7	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	5.9	-	-	8,528-11,181	-	-
Nurse Practitioner	1.1	-	-	5,845-7,412	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Supvng Registered Nurse III, CF	0.3	-	-	5,286-6,381	-	-
Pharmacist I	2.1	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.9	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.3	-	-	4,843-5,833	-	-
Registered Nurse, CF	18.4	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	2.4	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	24.6	-	-	3,876-5,391	-	-
Sr Radiologic Technologist -Spec	0.9	-	-	2,994-3,976	-	-
Materials and Store Supvr I	0.6	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	1.7	-	-	2,759-3,355	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.7	-	-	2,510-3,050	-	-
Pharmacy Asst	1.1	-	-	2,465-2,998	-	-
Health Recd Techn I	3.8	-	-	2,465-2,998	-	-
Medical Transcriber	1.9	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.5	-	-	2,172-2,641	-	-
Ofc Asst -General	3.1	-	-	2,130-2,588	-	-
Lab Asst	2.0	-	-	2,012-2,623	-	-
Janitor, CF	1.0	-	-	1,960-2,382	-	-
Temporary Help	1.3	-	-	(78,416)	-	-
Overtime	-	-	-	(539,425)	-	-
Totals, Medical Services-VSPW	89.3	-	-	$6,025,906	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	4.0	-	-	6,553-10,147	-	-
Dental Asst, CF	5.7	-	-	2,250-2,955	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(1,775)	-	-
Totals, Dental Services-VSPW	11.7	-	-	$793,056	-	-
Facilities Operations:						
Chief Engr I, CF	0.4	-	-	5,579-5,579	-	-
Stationary Engr, CF	7.7	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	1.9	-	-	4,311-4,963	-	-
Plumber III, CF	0.8	-	-	4,310-4,734	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Electrician III, CF	0.9	-	-	4,310-4,734	-	-
Plumber II, CF	3.0	-	-	4,113-4,520	-	-
Electrician II, CF	2.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	4.9	-	-	3,931-4,318	-	-
Painter II, CF	2.7	-	-	3,926-4,310	-	-
Carpenter II, CF	1.9	-	-	3,926-4,310	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Automobile Mechanic, CF	2.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	2.0	-	-	3,345-4,024	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	3.3	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Overtime	-	-	-	(16,731)	-	-
Totals, Facilities Operations-VSPW	41.3	-	-	$2,200,347	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	1.6	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	2.4	-	-	5,341-6,807	-	-
Psychologist - Clinical CF	7.7	-	-	4,498-5,904	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Supvng Psychiatric Soc Worker I, CF	0.3	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	1.9	-	-	3,321-4,139	-	-
Recr Therapist	1.0	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	1.6	-	-	2,748-3,612	-	-
Ofc Techn -Typing	4.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.1	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Temporary Help	1.0	-	-	(61,637)	-	-
Overtime	-	-	-	(17,192)	-	-
Totals, Psychiatric Services-VSPW	26.1	-	-	$1,666,475	-	-
Classification Services:						
Corr Counselor II -Supvr	4.0	-	-	6,301-7,655	-	-
Corr Lieut	0.3	-	-	5,601-6,806	-	-
Corr Counselor I	17.3	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	0.9	-	-	4,547-5,481	-	-
Overtime	-	-	-	(13,815)	-	-
Totals, Classification Services-VSPW	22.5	-	-	$1,807,192	-	-
Records:						
Corr Counselor III	0.5	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.1	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	10.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	2.4	-	-	2,465-2,999	-	-
Ofc Asst-Typing	20.7	-	-	2,172-2,641	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Prog Techn I	4.4	-	-	2,130-2,780	-	-
Overtime	-	-	-	(67,412)	-	-
Totals, Records-VSPW	42.5	-	-	$1,648,810	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-VSPW	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.1	-	-	3,639-4,548	-	-
Muslim Chaplain - Intermittent	0.6	-	-	3,639-4,548	-	-
Totals, Religion-VSPW	2.7	-	-	$152,100	-	-
Totals, Inmate Support-VSPW	267.9	-	-	$15,872,635	-	-
Inmate Employment and Training-VSPW						
Academic Education:						
Supvr of Corr Educ Progs	0.9	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	0.5	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	2.0	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	6.0	-	-	4,102-5,744	-	-
Sr Librarian	0.7	-	-	4,029-5,140	-	-
Librarian, CF	2.0	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	13.1	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	11.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Materials and Store Supvr I	0.9	-	-	2,923-3,505	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	2.0	-	-	2,172-2,641	-	-
Teaching Asst	0.3	-	-	2,160-2,626	-	-
Overtime	-	-	-	(3,735)	-	-
Totals, Academic Education-VSPW	42.2	-	-	$2,531,153	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Cosmetology	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Eyewear	1.0	-	-	3,276-5,265	-	-
Overtime	-	-	-	(365)	-	-
Totals, Vocational Education-VSPW	14.0	-	-	$929,139	-	-
Totals, Inmate Employment and Training-VSPW	56.2	-	-	$3,460,292	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Administrative Services-VSPW						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	2.0	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Corr Sgt	0.6	-	-	4,975-6,042	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Senior Pers Specialist	0.4	-	-	3,418-4,155	-	-
Personnel Supvr I	0.8	-	-	3,418-4,155	-	-
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Exec Asst	0.7	-	-	3,072-3,734	-	-
Property Controller I	0.4	-	-	2,951-3,585	-	-
Materials and Store Supvr I	6.5	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Accountant I -Supvr	1.0	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	3.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.2	-	-	2,510-3,050	-	-
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Personnel Specialist	4.6	-	-	2,431-3,800	-	-
Business Service Asst -Spec	0.9	-	-	2,331-3,465	-	-
Info Systems Techn	0.9	-	-	2,317-3,326	-	-
Ofc Asst-Typing	5.6	-	-	2,172-2,641	-	-
Telephone Opr	1.0	-	-	2,130-2,588	-	-
Temporary Help	0.1	-	-	(4,216)	-	-
Overtime	-	-	-	(25,176)	-	-
Totals, General Administration-VSPW	50.5	-	-	$2,615,763	-	-
Reimbursement Services:						
Temporary Help	0.2	-	-	(14,859)	-	-
Totals, Reimbursement Services-VSPW	0.2	-	-	$14,859	-	-
Inmate Trust:						
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Acct Clk II	3.4	-	-	2,209-2,687	-	-
Totals, Inmate Trust-VSPW	4.3	-	-	$141,406	-	-
Totals, Administrative Services-VSPW	55.0	-	-	$2,772,028	-	-
TOTALS, AUTHORIZED POSITIONS	886.5	-	-	$58,775,770	-	-
Regular/Ongoing Positions	*866.2*	-	-	*53,055,831*	-	-
Temporary Help	*20.3*	-	-	*1,225,946*	-	-
Overtime	-	-	-	*4,493,993*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
SALINAS VALLEY STATE PRISON						
(5292)						
Security-SVSP						
Corr Administrator, DOC	2.5	-	-	$7,757-8,553	-	-
Corr Capt	0.8	-	-	7,223-7,963	-	-
Facility Captain, CI	3.0	-	-	7,223-7,963	-	-
Corr Lieut	27.3	-	-	5,601-6,806	-	-
Corr Sgt	50.4	-	-	4,975-6,042	-	-
Corr Officer	701.6	-	-	3,477-5,661	-	-
Ofc Techn -Typing	9.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.4	-	-	2,172-2,641	-	-
Ofc Asst -General	4.8	-	-	2,130-2,588	-	-
Temporary Help	1.7	-	-	(98,357)	-	-
Overtime	-	-	-	(15,163,566)	-	-
Totals, Security-SVSP	805.0	-	-	$64,629,781	-	-
Inmate Support-SVSP						
Feeding:						
Corr Food Mgr I, DOC	0.5	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.3	-	-	3,336-4,053	-	-
Materials and Store Supvr I	2.4	-	-	2,923-3,505	-	-
Baker II, CF	0.2	-	-	2,709-3,293	-	-
Supvng Cook I	19.7	-	-	2,709-3,637	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Cook II, CF	4.6	-	-	2,485-3,021	-	-
Overtime	-	-	-	(366,747)	-	-
Totals, Feeding-SVSP	33.7	-	-	$1,690,788	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	4.5	-	-	2,923-3,505	-	-
Overtime	-	-	-	(2,707)	-	-
Totals, Clothing-SVSP	5.5	-	-	$222,914	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	4.7	-	-	8,528-11,181	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Podiatrist, CF	1.0	-	-	5,830-7,791	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Health Prog Coordinator	0.7	-	-	5,601-6,806	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.7	-	-	4,975-6,042	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	4.6	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	1.0	-	-	4,319-5,211	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	7.7	-	-	3,876-5,391	-	-
Bldg Maint Worker, CF	0.8	-	-	3,268-3,577	-	-
Clinical Dietician	1.0	-	-	3,102-3,861	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	1.2	-	-	2,759-3,355	-	-
Health Recd Techn II -Spec	0.3	-	-	2,757-3,353	-	-
Staff Services Analyst -Gen	1.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-
Pharmacy Asst	2.1	-	-	2,465-2,998	-	-
Health Recd Techn I	2.8	-	-	2,465-2,998	-	-
Medical Transcriber	1.3	-	-	2,419-2,941	-	-
Ofc Asst-Typing	5.4	-	-	2,172-2,641	-	-
Ofc Asst -General	1.9	-	-	2,130-2,588	-	-
Lab Asst	2.0	-	-	2,012-2,623	-	-
Temporary Help	0.9	-	-	(50,030)	-	-
Overtime	-	-	-	(442,271)	-	-
Totals, Medical Services-SVSP	54.5	-	-	$3,846,669	-	-
Dental Services:						
Chief Dentist, CF	0.5	-	-	8,667-10,732	-	-
Dentist, CF	4.9	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Overtime	-	-	-	(28)	-	-
Totals, Dental Services-SVSP	9.4	-	-	$708,863	-	-
Facilities Operations:						
Chief Engr I, CF	1.7	-	-	5,579-5,579	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Stationary Engr, CF	8.5	-	-	5,060	-	-
Corr Plant Supvr	0.7	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	2.9	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	5.0	-	-	4,113-4,520	-	-
Electrician II, CF	6.4	-	-	4,113-4,520	-	-
Painter III, CF	0.9	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	10.0	-	-	3,931-4,318	-	-
Painter II, CF	5.3	-	-	3,926-4,310	-	-
Carpenter II, CF	3.9	-	-	3,926-4,310	-	-
Fire Fighter, CF	2.0	-	-	3,876-5,391	-	-
Locksmith I, CF	1.6	-	-	3,749-4,113	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	2.4	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	1.0	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn -Typing	0.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.4	-	-	2,172-2,641	-	-
Overtime	-	-	-	(33,455)	-	-
Totals, Facilities Operations-SVSP	59.9	-	-	$3,293,476	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	0.2	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	1.2	-	-	8,528-11,181	-	-
Chief Psychologist	0.8	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	2.0	-	-	5,341-6,807	-	-
Stationary Engr, CF	1.0	-	-	5,060	-	-
Supvng Registered Nurse II, CF	0.7	-	-	4,843-5,833	-	-
Registered Nurse, CF	1.0	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	14.3	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	0.9	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	2.0	-	-	3,321-4,139	-	-
Bldg Maint Worker, CF	0.5	-	-	3,268-3,577	-	-
Sr Psychiatric Tech (Safety)	0.7	-	-	3,080-4,101	-	-
Materials and Store Supvr I	0.9	-	-	2,923-3,505	-	-
Psychiatric Techn (Safety)	7.1	-	-	2,748-3,612	-	-
Supvng Cook I	2.8	-	-	2,709-3,637	-	-
Medical - Secty	0.8	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.4	-	-	2,510-3,050	-	-
Health Recd Techn I	0.1	-	-	2,465-2,998	-	-
Temporary Help	2.1	-	-	(119,364)	-	-
Overtime	-	-	-	(89,240)	-	-
Totals, Psychiatric Services-SVSP	46.5	-	-	$3,234,335	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	2.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	8.0	-	-	6,161-7,483	-	-
Corr Lieut	0.4	-	-	5,601-6,806	-	-
Corr Sgt	1.0	-	-	4,975-6,042	-	-
Supvr of Voc Instruction	0.2	-	-	4,950-6,319	-	-
Corr Counselor I	26.9	-	-	4,637-6,526	-	-
Corr Officer	0.5	-	-	3,477-5,661	-	-
Youth Corr Counselor	0.6	-	-	2,811-5,917	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(94,720)	-	-
Totals, Classification Services-SVSP	42.6	-	-	$3,396,901	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	7.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.3	-	-	2,510-3,050	-	-
Ofc Asst-Typing	23.2	-	-	2,172-2,641	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(39,130)	-	-
Totals, Records-SVSP	37.4	-	-	$1,320,378	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.1	-	-	3,574-5,744	-	-
Totals, Inmate Activities-SVSP	1.1	-	-	$77,407	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	0.1	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	0.5	-	-	3,639-4,548	-	-
Temporary Help	0.6	-	-	(36,788)	-	-
Overtime	-	-	-	(3,621)	-	-
Totals, Religion-SVSP	3.2	-	-	$177,666	-	-
Totals, Inmate Support-SVSP	293.8	-	-	$17,969,397	-	-
Inmate Employment and Training-SVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	1.0	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	6.8	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.4	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	0.9	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	2.7	-	-	2,589-3,148	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(1,577)	-	-
Totals, Academic Education-SVSP	20.1	-	-	$1,154,347	-	-
Totals, Inmate Employment and Training-SVSP	20.1	-	-	$1,154,347	-	-
Administrative Services-SVSP						
General Administration:						
Warden	0.2	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.7	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Instl Pers Off II	0.8	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	0.8	-	-	3,593-4,319	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Senior Pers Specialist	2.0	-	-	3,418-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Personnel Supvr I	2.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	6.1	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	6.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	7.6	-	-	2,510-3,050	-	-
Acctg Techn	0.3	-	-	2,465-2,998	-	-
Personnel Specialist	7.3	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Personnel Techn I	0.9	-	-	2,250-3,201	-	-
Acct Clk II	0.3	-	-	2,209-2,687	-	-
Ofc Asst-Typing	6.3	-	-	2,172-2,641	-	-
Temporary Help	1.2	-	-	(71,791)	-	-
Overtime	-	-	-	(48,652)	-	-
Totals, General Administration-SVSP	57.2	-	-	$2,769,657	-	-
Reimbursement Services:						
Supvng Cook I	1.8	-	-	2,709-3,637	-	-
Temporary Help	0.3	-	-	(16,732)	-	-
Overtime	-	-	-	(1,718)	-	-
Totals, Reimbursement Services-SVSP	2.1	-	-	$85,734	-	-
Inmate Trust:						
Accountant I-Spec	1.0	-	-	2,682-3,259	-	-
Acct Clk II	4.5	-	-	2,209-2,687	-	-
Totals, Inmate Trust-SVSP	5.5	-	-	$179,531	-	-
Totals, Administrative Services-SVSP	64.8	-	-	$3,034,922	-	-
TOTALS, AUTHORIZED POSITIONS	1,183.7	-	-	$86,788,447	-	-
Regular/Ongoing Positions	*1,176.9*	-	-	*70,107,953*	-	-
Temporary Help	*6.8*	-	-	*393,062*	-	-
Overtime	-	-	-	*16,287,432*	-	-
	HIGH DESERT STATE PRISON					
	(5295)					
Security-HDSP						
Corr Administrator, DOC	2.9	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	3.9	-	-	7,223-7,963	-	-
Corr Lieut	28.1	-	-	5,601-6,806	-	-
Corr Sgt	59.1	-	-	4,975-6,042	-	-
Corr Officer	675.7	-	-	3,477-5,661	-	-
Ofc Techn -Typing	8.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	7.2	-	-	2,172-2,641	-	-
Ofc Asst -General	5.8	-	-	2,130-2,588	-	-
Temporary Help	11.5	-	-	(673,174)	-	-
Overtime	-	-	-	(10,473,820)	-	-
Totals, Security-HDSP	803.6	-	-	$61,466,812	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Support-HDSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.9	-	-	3,336-4,053	-	-
Supvng Cook I	26.6	-	-	2,709-3,637	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Overtime	-	-	-	(264,974)	-	-
Totals, Feeding-HDSP	33.4	-	-	$1,723,338	-	-
Clothing:						
Heavy Truck Driver, CF	1.8	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.8	-	-	2,923-3,505	-	-
Laundry Supvr II, CF	1.0	-	-	2,818-3,427	-	-
Laundry Supvr I, CF	1.0	-	-	2,391-2,905	-	-
Overtime	-	-	-	(1,960)	-	-
Totals, Clothing-HDSP	9.6	-	-	$400,224	-	-
Medical Services:						
Chief Medical Off	1.1	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	0.2	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	4.5	-	-	8,528-11,181	-	-
Corr Counselor II -Spec	0.6	-	-	6,161-7,483	-	-
Corr Health Svcs Administr II, CF	0.5	-	-	6,034-6,651	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Stds Compliance Coordinator	0.3	-	-	4,734-5,713	-	-
Registered Nurse, CF	18.9	-	-	4,609-5,914	-	-
Public Health Nurse I	0.7	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	2.0	-	-	4,392-5,290	-	-
Sr Clinical Lab Technologist	0.9	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	21.2	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	1.0	-	-	3,753-4,770	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Bldg Maint Worker, CF	0.2	-	-	3,268-3,577	-	-
Sr Radiologic Technologist -Spec	0.3	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Supvng Cook I	2.7	-	-	2,709-3,637	-	-
Medical - Secty	0.9	-	-	2,704-3,285	-	-
Ofc Techn -Typing	5.4	-	-	2,510-3,050	-	-
Pharmacy Asst	1.7	-	-	2,465-2,998	-	-
Health Recd Techn I	4.5	-	-	2,465-2,998	-	-
Medical Transcriber	2.1	-	-	2,419-2,941	-	-
Janitor Supvr II, CF	0.4	-	-	2,343-2,850	-	-
Ofc Asst-Typing	6.0	-	-	2,172-2,641	-	-
Ofc Asst -General	2.2	-	-	2,130-2,588	-	-
Lab Asst	0.1	-	-	2,012-2,623	-	-
Overtime	-	-	-	(763,144)	-	-
Totals, Medical Services-HDSP	83.4	-	-	$5,562,610	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	3.9	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Totals, Dental Services-HDSP	8.9	-	-	$683,193	-	-
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Stationary Engr, CF	9.7	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Utility Shops Supvr , CF	1.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	1.8	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	0.5	-	-	4,310-4,734	-	-
Plumber II, CF	4.0	-	-	4,113-4,520	-	-
Electrician II, CF	4.3	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	12.0	-	-	3,931-4,318	-	-
Painter II, CF	3.9	-	-	3,926-4,310	-	-
Carpenter II, CF	4.0	-	-	3,926-4,310	-	-
Locksmith I, CF	1.9	-	-	3,749-4,113	-	-
Lead Groundskeeper I, CF	0.9	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Warehouse Worker, CF	1.0	-	-	2,923-3,196	-	-
Materials and Store Supvr I	0.4	-	-	2,923-3,505	-	-
Hazardous Materials Spec	0.9	-	-	2,875-4,641	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Info Systems Techn	1.0	-	-	2,317-3,326	-	-
Temporary Help	0.4	-	-	(22,058)	-	-
Overtime	-	-	-	(35,064)	-	-
Totals, Facilities Operations-HDSP	58.3	-	-	$3,174,171	-	-
Psychiatric Services:						
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	2.0	-	-	5,341-6,807	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Registered Nurse, CF	5.8	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	5.2	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Psychiatric Soc Worker, CF	3.6	-	-	3,321-4,139	-	-
Recr Therapist	1.0	-	-	2,891-3,599	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Psychiatric Techn (Safety)	3.7	-	-	2,748-3,612	-	-
Ofc Techn -Typing	5.0	-	-	2,510-3,050	-	-
Pharmacy Asst	0.8	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Medical Transcriber	2.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(147,783)	-	-
Totals, Psychiatric Services-HDSP	34.8	-	-	$2,114,776	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	4.4	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	4.3	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Counselor I	28.9	-	-	4,637-6,526	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Temporary Help	0.9	-	-	(53,971)	-	-
Overtime	-	-	-	(10,274)	-	-
Totals, Classification Services-HDSP	42.4	-	-	$3,203,417	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	7.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.7	-	-	2,465-2,999	-	-
Ofc Asst-Typing	21.6	-	-	2,172-2,641	-	-
Word Processing Techn	1.9	-	-	2,172-2,780	-	-
Prog Techn I	0.9	-	-	2,130-2,780	-	-
Ofc Asst -General	0.6	-	-	2,130-2,588	-	-
Overtime	-	-	-	(36,950)	-	-
Totals, Records-HDSP	37.3	-	-	$1,341,844	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(11)	-	-
Totals, Inmate Activities-HDSP	2.0	-	-	$101,142	-	-
Religion:						
Protestant Chaplain	0.4	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	0.5	-	-	3,639-4,548	-	-
Totals, Religion-HDSP	1.9	-	-	$101,607	-	-
Totals, Inmate Support-HDSP	312.0	-	-	$18,406,322	-	-
Inmate Employment and Training-HDSP						
Academic Education:						
Supvr of Corr Educ Progs	0.9	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	0.5	-	-	4,950-6,319	-	-
TV Spec	1.0	-	-	4,111-4,997	-	-
Reentry Program Instructor, CDC	6.1	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	8.2	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Teacher, Elementary Educ, CF	7.8	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	2.0	-	-	2,589-3,148	-	-
Ofc Asst-Typing	1.3	-	-	2,172-2,641	-	-
Word Processing Techn	0.4	-	-	2,172-2,780	-	-
Ofc Asst -General	0.8	-	-	2,130-2,588	-	-
Overtime	-	-	-	(499)	-	-
Totals, Academic Education-HDSP	32.0	-	-	$1,987,765	-	-
Totals, Inmate Employment and Training-HDSP	32.0	-	-	$1,987,765	-	-
Administrative Services-HDSP						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	0.8	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	2.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Automobile Mechanic, CF	0.8	-	-	3,420-3,749	-	-
Senior Pers Specialist	2.9	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	0.3	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	6.8	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	4.6	-	-	2,923-3,505	-	-
Accountant I - Spec	0.8	-	-	2,682-3,259	-	-
Staff Services Analyst -Gen	3.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.4	-	-	2,510-3,050	-	-
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Personnel Specialist	6.0	-	-	2,431-3,800	-	-
Personnel Techn I	0.9	-	-	2,250-3,201	-	-
Acct Clk II	1.6	-	-	2,209-2,687	-	-
Ofc Asst-Typing	5.2	-	-	2,172-2,641	-	-
Overtime	-	-	-	(24,880)	-	-
Totals, General Administration-HDSP	58.8	-	-	$2,887,140	-	-
Reimbursement Services:						
Supvng Cook I	1.0	-	-	2,709-3,637	-	-
Totals, Reimbursement Services-HDSP	1.0	-	-	$37,610	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Trust:						
Accountant I -Supvr	0.9	-	-	2,819-3,353	-	-
Sr Acct Clk	1.9	-	-	2,465-2,998	-	-
Acct Clk II	3.0	-	-	2,209-2,687	-	-
Totals, Inmate Trust-HDSP	5.8	-	-	$199,248	-	-
Totals, Administrative Services-HDSP	65.6	-	-	$3,123,998	-	-
TOTALS, AUTHORIZED POSITIONS	1,213.2	-	-	$84,984,897	-	-
Regular/Ongoing Positions	*1,200.4*	-	-	*72,476,335*	-	-
Temporary Help	*12.8*	-	-	*749,203*	-	-
Overtime	-	-	-	*11,759,359*	-	-
	CALIFORNIA CORRECTIONAL INSTITUTION (5300)					
Security-CCI						
Corr Capt	2.0	-	-	$7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Lieut	35.8	-	-	5,601-6,806	-	-
Corr Sgt	97.2	-	-	4,975-6,042	-	-
Corr Officer	960.8	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	2.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	7.9	-	-	2,172-2,641	-	-
Ofc Asst -General	4.8	-	-	2,130-2,588	-	-
Temporary Help	8.5	-	-	(517,797)	-	-
Overtime	-	-	-	(10,305,172)	-	-
Totals, Security-CCI	1,125.5	-	-	$84,673,961	-	-
Inmate Support-CCI						
Feeding:						
Corr Food Mgr I, DOC	0.9	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	0.6	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.9	-	-	3,336-4,053	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Supvng Cook I	19.7	-	-	2,709-3,637	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(137,622)	-	-
Totals, Feeding-CCI	27.1	-	-	$1,337,354	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.5	-	-	2,923-3,505	-	-
Overtime	-	-	-	(106)	-	-
Totals, Clothing-CCI	4.5	-	-	$184,768	-	-
Medical Services:						
Chief Medical Off	0.9	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	8.7	-	-	8,528-11,181	-	-
Pharmacist II	0.6	-	-	5,725-6,312	-	-
Pharmacist I	0.3	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	2.0	-	-	4,975-6,042	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Corr Health Svcs Administr I, CF	1.0	-	-	4,963-5,988	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Registered Nurse, CF	23.8	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	2.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	29.0	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	0.6	-	-	3,753-4,770	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Materials and Store Supvr I	0.3	-	-	2,923-3,505	-	-
Radiologic Technologist	2.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	1.6	-	-	2,759-3,355	-	-
Health Recd Techn II -Spec	0.9	-	-	2,757-3,353	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Ofc Techn -Typing	9.0	-	-	2,510-3,050	-	-
Pharmacy Asst	4.8	-	-	2,465-2,998	-	-
Health Recd Techn I	9.4	-	-	2,465-2,998	-	-
Medical Transcriber	0.1	-	-	2,419-2,941	-	-
Ofc Asst-Typing	2.6	-	-	2,172-2,641	-	-
Lab Asst	1.5	-	-	2,012-2,623	-	-
Temporary Help	0.3	-	-	(18,793)	-	-
Overtime	-	-	-	(755,836)	-	-
Totals, Medical Services-CCI	106.2	-	-	$7,079,990	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	7.6	-	-	6,553-10,147	-	-
Dental Lab Techn	0.5	-	-	3,192-4,246	-	-
Dental Asst, CF	3.0	-	-	2,250-2,955	-	-
Totals, Dental Services-CCI	12.1	-	-	$1,132,174	-	-
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr I	1.3	-	-	5,060	-	-
Stationary Engr, CF	13.4	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	2.9	-	-	4,311-4,963	-	-
Plumber III, CF	1.9	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	4.9	-	-	4,113-4,520	-	-
Electrician II, CF	6.0	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	2.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	9.5	-	-	3,931-4,318	-	-
Painter II, CF	2.5	-	-	3,926-4,310	-	-
Fire Fighter, CF	5.0	-	-	3,876-5,391	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Heavy Equipt Mechanic, CF	0.5	-	-	3,837-4,212	-	-
Locksmith I, CF	2.0	-	-	3,749-4,113	-	-
Glazier, CF	1.0	-	-	3,749-4,113	-	-
Mason, CF	0.3	-	-	3,749-4,113	-	-
Lead Automobile Mechanic, CF	0.7	-	-	3,577-3,926	-	-
Electronics Techn, CF	3.0	-	-	3,345-4,024	-	-
Lead Groundskeeper I, CF	1.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	0.7	-	-	3,119-3,420	-	-
Materials and Store Supvr I	2.7	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	1.0	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(228,678)	-	-
Totals, Facilities Operations-CCI	73.3	-	-	$4,279,813	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	3.0	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	3.0	-	-	5,341-6,807	-	-
Psychologist - Clinical CF	10.4	-	-	4,498-5,904	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Psychiatric Soc Worker, CF	0.4	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	5.7	-	-	2,748-3,612	-	-
Staff Services Analyst -Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	5.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.6	-	-	2,172-2,641	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,415-1,415	-	-
Temporary Help	1.0	-	-	(60,929)	-	-
Overtime	-	-	-	(134,577)	-	-
Totals, Psychiatric Services-CCI	34.2	-	-	$2,222,792	-	-
Classification Services:						
Facility Captain, CI	0.8	-	-	7,223-7,963	-	-
Corr Counselor III	1.9	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	7.5	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	5.0	-	-	6,161-7,483	-	-
Corr Counselor I	41.2	-	-	4,637-6,526	-	-
Overtime	-	-	-	(25,863)	-	-
Totals, Classification Services-CCI	56.4	-	-	$4,590,209	-	-
Records:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Case Recds Mgr	3.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	4.7	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	17.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Prog Techn II	3.4	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	0.6	-	-	2,465-2,999	-	-
Ofc Services Supvr I -Gen	0.5	-	-	2,465-2,999	-	-
Ofc Asst-Typing	34.9	-	-	2,172-2,641	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst -General	2.7	-	-	2,130-2,588	-	-
Overtime	-	-	-	(4,538)	-	-
Totals, Records-CCI	69.9	-	-	$2,489,730	-	-
Inmates Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials and Store Supvr I	2.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(609)	-	-
Totals, Inmate Activities-CCI	3.9	-	-	$183,736	-	-
Religion:						
Protestant Chaplain	2.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.9	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-CCI	4.9	-	-	$270,249	-	-
Totals, Inmate Support-CCI	392.5	-	-	$23,770,815	-	-
Inmate Employment and Training-CCI						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	2.5	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	17.0	-	-	4,102-5,744	-	-
Sr Librarian	1.8	-	-	4,029-5,140	-	-
Librarian, CF	1.1	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	6.3	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	14.1	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(407)	-	-
Totals, Academic Education-CCI	48.7	-	-	$3,120,622	-	-
Vocational Education:						
Supvr of Voc Instruction	0.8	-	-	4,950-6,319	-	-
Voc Instructor-Bldg Maint	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Painting	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	0.8	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	0.9	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	2.0	-	-	3,574-5,744	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Totals, Vocational Education-CCI	15.2	-	-	$1,009,072	-	-
Totals, Inmate Employment and Training-CCI	63.9	-	-	$4,129,694	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Administrative Services-CCI						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.8	-	-	8,149-8,983	-	-
Corr Administrator, DOC	4.5	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	1.0	-	-	6,458-7,118	-	-
Corr Lieut	1.9	-	-	5,601-6,806	-	-
Bus Mgr II	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Supvr	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Heavy Equipt Mechanic, CF	0.3	-	-	3,837-4,212	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Senior Pers Specialist	1.7	-	-	3,418-4,155	-	-
Personnel Supvr I	1.9	-	-	3,418-4,155	-	-
Property Controller II	0.9	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	2.9	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	10.2	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.9	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	6.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	7.2	-	-	2,510-3,050	-	-
Acctg Techn	1.2	-	-	2,465-2,998	-	-
Personnel Specialist	8.5	-	-	2,431-3,800	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Acct Clk II	1.9	-	-	2,209-2,687	-	-
Ofc Asst-Typing	11.1	-	-	2,172-2,641	-	-
Temporary Help	0.8	-	-	(50,938)	-	-
Overtime	-	-	-	(13,671)	-	-
Totals, General Administration-CCI	77.2	-	-	$3,826,392	-	-
Reimbursement Services:						
Temporary Help	0.4	-	-	22,985	-	-
Overtime	-	-	-	2,939	-	-
Totals, Reimbursement Services-CCI	0.4	-	-	$25,924	-	-
Inmate Trust:						
Acctg Techn	2.6	-	-	2,465-2,998	-	-
Acct Clk II	3.9	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CCI	6.5	-	-	$205,786	-	-
Totals, Administrative Services-CCI	84.1	-	-	$4,058,102	-	-
TOTALS, AUTHORIZED POSITIONS	1,666.0	-	-	$116,632,572	-	-
Regular/Ongoing Positions	*1,655.0*	-	-	*104,351,112*	-	-
Temporary Help	*11.0*	-	-	*671,442*	-	-
Overtime	-	-	-	*11,610,018*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
	CALIFORNIA INSTITUTION FOR MEN					
		(5310)				
Reception and Diagnosis-CIM						
Corr Administrator, DOC	1.0	-	-	$7,757-8,553	-	-
Facility Captain, CI	1.3	-	-	7,223-7,963	-	-
Corr Counselor III	1.7	-	-	6,402-7,784	-	-
Corr Counselor II-Supvr	5.0	-	-	6,301-7,655	-	-
Corr Counselor II-Spec	2.0	-	-	6,161-7,483	-	-
Sr Medical Tech Asst, CF	0.5	-	-	4,975-6,042	-	-
Corr Counselor I	30.6	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	2.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	3.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	11.4	-	-	2,632-4,155	-	-
Sr Word Processing Techn	0.9	-	-	2,562-3,114	-	-
Ofc Techn-Typing	2.6	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.7	-	-	2,465-2,999	-	-
Ofc Asst-Typing	17.4	-	-	2,172-2,641	-	-
Word Processing Techn	4.6	-	-	2,172-2,780	-	-
Prog Techn I	1.5	-	-	2,130-2,780	-	-
Ofc Asst-Gen	2.0	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.6	-	-	1,415-1,415	-	-
Overtime	-	-	-	(55,601)	-	-
Totals, Reception and Diagnosis-CIM	89.8	-	-	$5,310,249	-	-
Security-CIM						
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Capt	4.0	-	-	7,223-7,963	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Lieut	32.3	-	-	5,601-6,806	-	-
Corr Sgt	99.5	-	-	4,975-6,042	-	-
Corr Officer	810.2	-	-	3,477-5,661	-	-
Ofc Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Ofc Techn-Typing	2.6	-	-	2,510-3,050	-	-
Ofc Asst-Typing	2.5	-	-	2,172-2,641	-	-
Ofc Asst-Gen	2.2	-	-	2,130-2,588	-	-
Temporary Help	48.6	-	-	(3,032,767)	-	-
Overtime	-	-	-	(14,270,307)	-	-
Totals, Security-CIM	1,005.8	-	-	$83,168,848	-	-
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II	1.0	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	1.8	-	-	4,023-4,806	-	-
Supvng Corr Cook, DOC	4.2	-	-	3,336-4,053	-	-
Auto Equipt Opr I, CF	2.0	-	-	3,119-3,420	-	-
Materials & Stores Supvr I	1.2	-	-	2,923-3,505	-	-
Supvng Cook I	20.4	-	-	2,709-3,637	-	-
Overtime	-	-	-	(269,312)	-	-
Totals, Feeding-CIM	30.6	-	-	$1,596,886	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr II	2.9	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	2.8	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,352)	-	-
Totals, Clothing-CIM	5.7	-	-	$254,058	-	-
Medical Services:						
Chief Medical Ofcr	0.6	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	1.0	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	14.5	-	-	8,528-11,181	-	-
Corr Health Svcs Administrator II, CF	2.0	-	-	6,034-6,651	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Health Prog Coordinator	0.6	-	-	5,601-6,806	-	-
Supvng Registered Nurse III, CF	0.5	-	-	5,286-6,381	-	-
Nurse Instructor	1.0	-	-	5,086-6,517	-	-
Pharmacist I	7.1	-	-	5,059-5,748	-	-
Surgical Nurse II, CF	1.0	-	-	5,015-6,456	-	-
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Sr Medical Tech Asst, CF	5.1	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	3.6	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Surgical Nurse I, CF	2.0	-	-	4,634-5,934	-	-
Registered Nurse, CF	59.9	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	4.9	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	0.4	-	-	4,319-5,211	-	-
Sr Clinical Lab Technologist	0.5	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	71.6	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	2.4	-	-	3,753-4,770	-	-
Supvng Corr Cook, DOC	1.0	-	-	3,336-4,053	-	-
Sr Radiologic Technologist-Spec	1.0	-	-	2,994-3,976	-	-
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	1.6	-	-	2,873-3,798	-	-
Health Recd Techn II-Supvr	0.8	-	-	2,759-3,355	-	-
Health Recd Techn II-Spec	1.0	-	-	2,757-3,353	-	-
Supvng Cook I	2.0	-	-	2,709-3,637	-	-
Medical-Secty	0.7	-	-	2,704-3,285	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	7.5	-	-	2,510-3,050	-	-
Cook II, CF	6.0	-	-	2,485-3,021	-	-
Pharmacy Asst	5.8	-	-	2,465-2,998	-	-
Health Recd Techn I	2.5	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	0.6	-	-	2,465-2,999	-	-
Medical Transcriber	1.9	-	-	2,419-2,941	-	-
Ofc Asst-Typing	15.4	-	-	2,172-2,641	-	-
Janitor Supvr I, CF	1.3	-	-	2,104-2,557	-	-
Lab Asst	1.0	-	-	2,012-2,623	-	-
Temporary Help	3.7	-	-	(229,608)	-	-
Overtime	-	-	-	(2,267,639)	-	-
Totals, Medical Services-CIM	237.5	-	-	$17,533,059	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	5.3	-	-	6,553-10,147	-	-
Dental Lab Techn	1.0	-	-	3,192-4,246	-	-
Dental Asst, CF	5.7	-	-	2,250-2,955	-	-
Overtime	-	-	-	(397)	-	-
Totals, Dental Services-CIM	13.0	-	-	$985,738	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	3.7	-	-	5,060	-	-
Stationary Engr, CF	8.7	-	-	5,060	-	-
Corr Plant Supvr	1.8	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Utility Shops Supvr, CF	2.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	1.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	3.8	-	-	4,113-4,520	-	-
Electrician II, CF	3.3	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	9.0	-	-	3,931-4,318	-	-
Plumber I, CF	1.0	-	-	3,926-4,310	-	-
Painter II, CF	3.6	-	-	3,926-4,310	-	-
Carpenter II, CF	0.6	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.7	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	1.1	-	-	3,749-4,113	-	-
Carpenter I, CF	0.6	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	1.4	-	-	3,420-3,749	-	-
Electronics Techn, CF	0.5	-	-	3,345-4,024	-	-
Bldg Maint Worker, CF	1.2	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Lead Groundskeeper I, CF	1.6	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	0.5	-	-	3,119-3,420	-	-
Materials & Stores Supvr I	0.8	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	2.0	-	-	2,851-3,420	-	-
Groundskeeper, CF	1.0	-	-	2,737-3,119	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Word Processing Techn	0.9	-	-	2,172-2,780	-	-
Overtime	-	-	-	(271,193)	-	-
Totals, Facilities Operations-CIM	68.8	-	-	$4,039,274	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF-Supvr	1.0	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	8.2	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF-Supvr	3.0	-	-	5,341-6,807	-	-
Registered Nurse, CF	8.8	-	-	4,609-5,914	-	-
Psychologist-Clinical CF	22.3	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	0.9	-	-	4,392-5,290	-	-
Supvng Psychiatric Soc Worker I, CF	1.0	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	7.0	-	-	3,321-4,139	-	-
Recr Therapist	2.1	-	-	2,891-3,599	-	-
Psychiatric Techn-Safety	3.1	-	-	2,748-3,612	-	-
Ofc Techn-Typing	5.6	-	-	2,510-3,050	-	-
Medical Transcriber	1.5	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.1	-	-	2,172-2,641	-	-
Temporary Help	0.1	-	-	(7,210)	-	-
Overtime	-	-	-	(161,334)	-	-
Totals, Psychiatric Services-CIM	67.7	-	-	$5,422,242	-	-
Classification Services:						
Corr Counselor III	2.0	-	-	6,402-7,784	-	-
Corr Counselor II-Supvr	3.1	-	-	6,301-7,655	-	-
Corr Sgt	0.7	-	-	4,975-6,042	-	-
Corr Counselor I	24.3	-	-	4,637-6,526	-	-
Temporary Help	0.7	-	-	(45,286)	-	-
Overtime	-	-	-	(6,164)	-	-
Totals, Classification Services-CIM	30.8	-	-	$2,527,639	-	-
Records:						
Corr Counselor II-Supvr	1.5	-	-	6,301-7,655	-	-
Corr Case Recds Mgr	2.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.9	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	12.1	-	-	2,632-4,155	-	-
Ofc Techn-Typing	5.6	-	-	2,510-3,050	-	-
Prog Techn II	3.8	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	3.1	-	-	2,465-2,999	-	-
Ofc Asst-Typing	19.4	-	-	2,172-2,641	-	-
Prog Techn I	2.9	-	-	2,130-2,780	-	-
Ofc Asst-Gen	5.8	-	-	2,130-2,588	-	-
Overtime	-	-	-	(71,240)	-	-
Totals, Records-CIM	57.1	-	-	$2,211,113	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	0.7	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CIM	0.7	-	-	$46,213	-	-
Religion:						
Protestant Chaplain	1.6	-	-	3,639-4,548	-	-
Jewish Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.2	-	-	3,639-4,548	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Temporary Help	0.1	-	-	(5,117)	-	-
Totals, Religion-CIM	4.9	-	-	$286,695	-	-
Totals, Inmate Support-CIM	516.8	-	-	$34,902,917	-	-
Inmate Employment and Training-CIM						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	1.3	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	16.2	-	-	4,102-5,744	-	-
Sr Librarian	3.4	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	8.2	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Ofc Techn-Typing	3.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(1,556)	-	-
Totals, Academic Education-CIM	40.1	-	-	$2,469,950	-	-
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-CIM	3.0	-	-	$200,472	-	-
Totals, Inmate Employment and Training-CIM	43.1	-	-	$2,670,422	-	-
Administrative Services-CIM						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.8	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.3	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	1.0	-	-	6,458-7,118	-	-
Corr Counselor II-Spec	2.8	-	-	6,161-7,483	-	-
Bus Mgr II	1.0	-	-	5,312-6,409	-	-
Corr Sgt	0.4	-	-	4,975-6,042	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Corr Counselor I	3.0	-	-	4,637-6,526	-	-
Instl Pers Ofcr II	1.0	-	-	4,319-5,211	-	-
Procurement & Svcs Ofcr II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst-Spec	1.6	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Acctg Ofcr-Supvr	0.5	-	-	3,589-4,363	-	-
Warehouse Mgr I, CF	0.9	-	-	3,578-4,311	-	-
Ofc Machine Svc Techn, Electronic	0.9	-	-	3,495-3,837	-	-
Bus Svc Ofcr I-Spec	0.4	-	-	3,418-4,155	-	-
Senior Personnel Specialist	0.3	-	-	3,418-4,155	-	-
Personnel Supvr I	2.0	-	-	3,418-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Property Controller II	0.8	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	2.0	-	-	3,268-3,926	-	-
Personnel Svcs Supvr I	0.8	-	-	3,129-3,805	-	-
Exec Asst	1.4	-	-	3,072-3,734	-	-
Materials & Stores Supvr I	6.1	-	-	2,923-3,505	-	-
Staff Services Analyst-Gen	2.0	-	-	2,632-4,155	-	-
Corr Case Recds Analyst	0.9	-	-	2,632-4,155	-	-
Secty	2.0	-	-	2,510-3,051	-	-
Ofc Techn-Typing	10.2	-	-	2,510-3,050	-	-
Sr Acct Clk	0.8	-	-	2,465-2,998	-	-
Personnel Specialist	9.4	-	-	2,431-3,800	-	-
Personnel Techn I	0.9	-	-	2,250-3,201	-	-
Ofc Asst-Typing	6.1	-	-	2,172-2,641	-	-
Telephone Opr	0.7	-	-	2,130-2,588	-	-
Ofc Asst-Gen	1.4	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,415-1,415	-	-
Overtime	-	-	-	(66,446)	-	-
Totals, General Administration-CIM	70.7	-	-	$3,681,712	-	-
Reimbursement Services:						
Temporary Help	13.8	-	-	859,403	-	-
Overtime	-	-	-	2,195	-	-
Totals, Reimbursement Services-CIM	13.8	-	-	$861,598	-	-
Inmate Trust:						
Sr Acct Clk	0.1	-	-	2,465-2,998	-	-
Acct Clk II	7.7	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CIM	7.8	-	-	$249,309	-	-
Totals, Administrative Services-CIM	92.3	-	-	$4,792,619	-	-
TOTALS, AUTHORIZED POSITIONS	1,747.8	-	-	$130,845,055	-	-
Regular/Ongoing Positions	*1,680.8*	-	-	*109,220,928*	-	-
Temporary Help	*67.0*	-	-	*4,179,391*	-	-
Overtime	-	-	-	*17,444,736*	-	-
	CALIFORNIA INSTITUTION FOR WOMEN					
	(5320)					
Reception and Diagnosis-CIW						
Facility Captain, CI	1.0	-	-	$7,223-7,963	-	-
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor I	3.0	-	-	4,637-6,526	-	-
Corr Case Recds Supvr	0.8	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	2.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	2.8	-	-	2,172-2,641	-	-
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Ofc Asst-Gen	1.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(4,391)	-	-
Totals, Reception and Diagnosis-CIW	15.3	-	-	$3,810,970	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Security-CIW						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Lieut	18.9	-	-	5,601-6,806	-	-
Corr Sgt	35.6	-	-	4,975-6,042	-	-
Corr Officer	237.8	-	-	3,477-5,661	-	-
Ofc Techn-Typing	3.5	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.3	-	-	2,465-2,999	-	-
Ofc Asst-Typing	3.3	-	-	2,172-2,641	-	-
Temporary Help	7.1	-	-	(447,291)	-	-
Overtime	-	-	-	(3,125,248)	-	-
Totals, Security-CIW	309.5	-	-	$23,845,168	-	-
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	0.7	-	-	4,023-4,806	-	-
Supvng Corr Cook, DOC	2.0	-	-	3,336-4,053	-	-
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Supvng Cook I	9.7	-	-	2,709-3,637	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(102,111)	-	-
Totals, Feeding-CIW	15.4	-	-	$769,997	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Overtime	-	-	-	(2,089)	-	-
Totals, Clothing-CIW	1.0	-	-	$48,309	-	-
Medical Services:						
Chief Medical Ofcr	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	5.7	-	-	8,528-11,181	-	-
Corr Health Svcs Administrator II, CF	1.0	-	-	6,034-6,651	-	-
Nurse Practitioner	2.0	-	-	5,845-7,412	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Health Prog Coordinator	0.5	-	-	5,601-6,806	-	-
Pharmacist I	2.5	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	20.0	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	3.1	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	10.7	-	-	3,876-5,391	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Bldg Maintenance Worker, CF	0.8	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	0.7	-	-	3,268-3,926	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Sr Radiologic Technologist-Spec	0.9	-	-	2,994-3,976	-	-
Health Recd Techn II-Supvr	2.0	-	-	2,759-3,355	-	-
Medical-Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	4.4	-	-	2,510-3,050	-	-
Pharmacy Asst	0.6	-	-	2,465-2,998	-	-
Health Recd Techn I	2.8	-	-	2,465-2,998	-	-
Ofc Asst-Typing	5.5	-	-	2,172-2,641	-	-
Temporary Help	0.4	-	-	(23,166)	-	-
Overtime	-	-	-	(393,181)	-	-
Totals, Medical Services-CIW	74.3	-	-	$5,281,826	-	-
Dental Services:						
Chief Dentist, CF	0.9	-	-	8,667-10,732	-	-
Dentist, CF	4.0	-	-	6,553-10,147	-	-
Dental Asst, CF	2.2	-	-	2,250-2,955	-	-
Totals, Dental Services-CIW	7.1	-	-	$715,563	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Stationary Engr, CF	10.3	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.8	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	1.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	0.9	-	-	4,310-4,734	-	-
Plumber II, CF	1.8	-	-	4,113-4,520	-	-
Electrician II, CF	1.4	-	-	4,113-4,520	-	-
Painter III, CF	0.8	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	2.0	-	-	3,931-4,318	-	-
Painter II, CF	0.3	-	-	3,926-4,310	-	-
Carpenter II, CF	1.0	-	-	3,926-4,311	-	-
Fire Fighter, CF	4.0	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	0.3	-	-	3,345-4,024	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	0.8	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	0.8	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	1.1	-	-	2,851-3,420	-	-
Groundskeeper, CF	0.7	-	-	2,737-3,119	-	-
Staff Services Analyst-Gen	1.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(24,280)	-	-
Overtime	-	-	-	(110,942)	-	-
Totals, Facilities Operations-CIW	38.7	-	-	$2,308,918	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF-Supvr	0.8	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	5.0	-	-	8,528-11,181	-	-
Sr Psychologist, CF-Supvr	2.0	-	-	5,341-6,807	-	-
Registered Nurse, CF	6.0	-	-	4,609-5,914	-	-
Psychologist-Clinical CF	9.2	-	-	4,498-5,904	-	-
Medical Tech Asst, CF	1.5	-	-	3,876-5,391	-	-
Psychiatric Soc Worker, CF	4.4	-	-	3,321-4,139	-	-
Psychiatric Techn-Safety	4.4	-	-	2,748-3,612	-	-
Ofc Techn-Typing	3.7	-	-	2,510-3,050	-	-
Medical Transcriber	2.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.9	-	-	2,172-2,641	-	-
Overtime	-	-	-	(129,435)	-	-
Totals, Psychiatric Services-CIW	41.9	-	-	$3,238,607	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II-Supvr	2.0	-	-	6,301-7,655	-	-
Corr Counselor II-Spec	1.0	-	-	6,161-7,483	-	-
Corr Counselor I	10.0	-	-	4,637-6,526	-	-
Temporary Help	0.4	-	-	(27,974)	-	-
Overtime	-	-	-	(8,894)	-	-
Totals, Classification Services-CIW	14.4	-	-	$1,199,062	-	-
Records:						
Corr Case Recds Mgr	0.9	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.1	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	3.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	3.8	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.7	-	-	2,465-2,999	-	-
Ofc Asst-Typing	5.7	-	-	2,172-2,641	-	-
Word Processing Techn	2.0	-	-	2,172-2,780	-	-
Overtime	-	-	-	(3,365)	-	-
Totals, Records-CIW	17.1	-	-	$644,168	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CIW	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	0.7	-	-	3,639-4,548	-	-
Temporary Help	0.2	-	-	(13,947)	-	-
Totals, Religion-CIW	1.9	-	-	$97,635	-	-
Totals, Inmate Support-CIW	212.8	-	-	$14,373,013	-	-
Inmate Employment and Training-CIW						
Academic Education:						
Supvr of Corr Educ Progs	0.7	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Reentry Program Instructor, CDC	2.9	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	3,950-5,039	-	-
Teacher, High School Educ, CF	8.2	-	-	3,504-5,631	-	-
Teacher, Elementary Educ, CF	1.8	-	-	3,504-5,631	-	-
Institution Artist/Facilitator	0.9	-	-	3,493-4,246	-	-
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Ofc Asst-Typing	0.8	-	-	2,130-2,641	-	-
Overtime	-	-	-	(1,277)	-	-
Totals, Academic Education-CIW	19.3	-	-	$1,155,091	-	-
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-CIW	4.0	-	-	$275,712	-	-
Totals, Inmate Employment and Training-CIW	23.3	-	-	$1,430,803	-	-
Administrative Services-CIW						
General Administration:						
Warden	0.7	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.3	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Counselor II-Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	0.7	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	4,732-5,754	-	-
Instl Pers Ofcr II	1.0	-	-	4,319-5,211	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Procurement & Svcs Ofcr I, CF	1.0	-	-	3,939-4,746	-	-
Warehouse Mgr I, CF	1.0	-	-	3,578-4,311	-	-
Bus Svc Ofcr I-Spec	0.9	-	-	3,418-4,155	-	-
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Executive Asst	0.5	-	-	3,072-3,734	-	-
Materials & Stores Supvr I	1.8	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Accountant I-Supvr	1.0	-	-	2,819-3,353	-	-
Laundry Supvr II, CF	0.6	-	-	2,818-3,427	-	-
Supvng Cook I	0.2	-	-	2,709-3,637	-	-
Staff Services Analyst-Gen	1.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	6.7	-	-	2,510-3,050	-	-
Sr Acct Clk	1.0	-	-	2,465-2,998	-	-
Personnel Specialist	2.9	-	-	2,431-3,800	-	-
Personnel Techn I	0.5	-	-	2,250-3,201	-	-
Overtime	-	-	-	(99,572)	-	-
Totals, General Administration-CIW	36.0	-	-	$2,056,216	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Reimbursement Services:						
Temporary Help	3.7	-	-	(233,411)	-	-
Totals, Reimbursement Services-CIW	3.7	-	-	$233,411	-	-
Inmate Trust:						
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CIW	2.0	-	-	$65,752	-	-
Totals, Administrative Services-CIW	41.7	-	-	$2,355,379	-	-
TOTALS, AUTHORIZED POSITIONS	602.6	-	-	$45,815,333	-	-
Regular/Ongoing Positions	*590.4*	-	-	*41,064,759*	-	-
Temporary Help	*12.2*	-	-	*770,069*	-	-
Overtime	-	-	-	*3,980,505*	-	-
	CALIFORNIA MEDICAL FACILITY (5330)					
Security-CMF						
Corr Administrator, DOC	3.0	-	-	$7,757-8,553	-	-
Corr Capt	0.9	-	-	7,223-7,963	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	23.3	-	-	5,601-6,806	-	-
Corr Sgt	57.2	-	-	4,975-6,042	-	-
Corr Officer	531.3	-	-	3,477-5,661	-	-
Ofc Techn -Typing	5.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	12.6	-	-	2,172-2,641	-	-
Ofc Asst -General	0.9	-	-	2,130-2,588	-	-
Temporary Help	5.3	-	-	(329,552)	-	-
Overtime	-	-	-	(8,021,479)	-	-
Totals, Security-CMF	641.5	-	-	$52,642,724	-	-
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.0	-	-	3,336-4,053	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	14.5	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Overtime	-	-	-	(116,033)	-	-
Totals, Feeding-CMF	21.3	-	-	$1,033,618	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Overtime	-	-	-	(1,715)	-	-
Totals, Clothing-CMF	1.0	-	-	$48,827	-	-
Medical Services:						
Chief Medical Off	2.0	-	-	10,201-11,692	-	-
Chief Deputy - Clinical	1.0	-	-	10,201-11,865	-	-
Sr Psychiatrist, CF -Supvr	0.2	-	-	8,770-11,447	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Staff Psychiatrist, CF	1.0	-	-	8,528-11,181	-	-
Physician & Surgeon, CF	15.7	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Nurse Practitioner	0.1	-	-	5,845-7,412	-	-
Pharmacy Svcs Mgr	1.0	-	-	5,725-6,958	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Supvng Registered Nurse III, CF	1.8	-	-	5,286-6,381	-	-
Nurse Instructor	1.0	-	-	5,086-6,517	-	-
Pharmacist I	2.9	-	-	5,059-5,748	-	-
Surgical Nurse II, CF	1.0	-	-	5,015-6,456	-	-
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Sr Medical Tech Asst, CF	7.2	-	-	4,975-6,042	-	-
Corr Health Svcs Administr I, CF	0.9	-	-	4,963-5,988	-	-
Hlth Planning Spec II	0.6	-	-	4,960-6,028	-	-
Supvng Registered Nurse II, CF	3.5	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	0.7	-	-	4,734-5,713	-	-
Surgical Nurse I, CF	2.0	-	-	4,634-5,934	-	-
Registered Nurse, CF	27.5	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Psychologist - Clinical CF	2.7	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	2.9	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	0.9	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	52.4	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	4.6	-	-	3,753-4,770	-	-
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Food Administrator I, CF	3.0	-	-	3,578-4,349	-	-
Respirator Care Supvr, CF	0.8	-	-	3,424-4,116	-	-
Supvr Corr Cook, DOC	1.0	-	-	3,336-4,053	-	-
Psychiatric Soc Worker, CF	2.5	-	-	3,321-4,139	-	-
Medical Recd Director	1.0	-	-	3,310-4,449	-	-
Sr Radiologic Technologist -Supvr	1.0	-	-	3,169-4,171	-	-
Occupational Therapist	1.5	-	-	3,028-3,960	-	-
Materials and Store Supvr I,	1.0	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.6	-	-	2,902-4,363	-	-
Radiologic Technologist	1.1	-	-	2,873-3,798	-	-
Respiratory Care Practitioner	4.2	-	-	2,850-3,780	-	-
Health Recd Techn II -Supvr	0.3	-	-	2,759-3,355	-	-
Psychiatric Techn (Safety)	1.0	-	-	2,748-3,612	-	-
Supvng Cook I	4.0	-	-	2,709-3,637	-	-
Sr Medical Transcriber	0.7	-	-	2,706-3,289	-	-
Medical - Secty	2.8	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	7.0	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Cook II, CF	9.8	-	-	2,485-3,021	-	-
Pharmacy Asst	6.7	-	-	2,465-2,998	-	-
Health Recd Techn I	9.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	2.0	-	-	2,465-2,999	-	-
Medical Transcriber	0.7	-	-	2,419-2,941	-	-
Janitor Supvr II, CF	0.9	-	-	2,343-2,850	-	-
Ofc Asst-Typing	12.1	-	-	2,172-2,641	-	-
Janitor Supvr I, CF	0.1	-	-	2,104-2,557	-	-
Hospital Aid, CF	8.0	-	-	2,049-2,491	-	-
Lab Asst	2.9	-	-	2,012-2,623	-	-
Janitor, CF	3.9	-	-	1,960-2,382	-	-
Temporary Help	5.8	-	-	(357,598)	-	-
Overtime	-	-	-	(3,137,322)	-	-
Totals, Medical Services-CMF	239.7	-	-	$17,892,804	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	5.0	-	-	6,553-10,147	-	-
Dental Lab Techn	2.9	-	-	3,192-4,246	-	-
Dental Asst, CF	3.0	-	-	2,250-2,955	-	-
Totals, Dental Services-CMF	11.9	-	-	$948,139	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	0.7	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Stationary Engr, CF	10.2	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	1.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	0.6	-	-	4,310-4,734	-	-
Utility Shops Spec, CF	1.7	-	-	4,212-4,625	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	1.0	-	-	4,113-4,520	-	-
Electrician II, CF	2.4	-	-	4,113-4,520	-	-
Maint Mechanic, CF	3.3	-	-	3,931-4,318	-	-
Painter II, CF	0.6	-	-	3,926-4,310	-	-
Carpenter II, CF	1.0	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.0	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Corr Officer	0.3	-	-	3,477-5,661	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	0.7	-	-	3,345-4,024	-	-
Heavy Truck Driver, CF	1.0	-	-	3,268-3,577	-	-
Pest Control Tech, CF	0.8	-	-	3,119-3,420	-	-
Groundskeeper, CF	0.5	-	-	2,737-3,119	-	-
Staff Services Analyst -Gen	1.3	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Personnel Specialist	0.5	-	-	2,431-3,800	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(190,961)	-	-
Totals, Facilities Operations-CMF	41.6	-	-	$2,570,871	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	0.8	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF -Supvr	2.0	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	9.0	-	-	8,528-11,181	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Chief Psychologist	0.8	-	-	5,884-7,509	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Sr Psychologist, CF -Supvr	4.9	-	-	5,341-6,807	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	7.1	-	-	4,609-5,914	-	-
Psychologist - Clinical, CF	20.2	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	0.3	-	-	4,392-5,290	-	-
Clinical Lab Technologist, CF	1.0	-	-	3,753-4,770	-	-
Supvng Psychiatric Soc Worker I, CF	1.7	-	-	3,750-4,558	-	-
Sr Occupational Therapist	1.0	-	-	3,473-4,552	-	-
Psychiatric Soc Worker, CF	13.1	-	-	3,321-4,139	-	-
Occupational Therapist	1.0	-	-	3,028-3,960	-	-
Recr Therapist	2.2	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	14.5	-	-	2,748-3,612	-	-
Medical - Secty	0.7	-	-	2,704-3,285	-	-
Ofc Techn -Typing	4.6	-	-	2,510-3,050	-	-
Health Recd Techn I	0.6	-	-	2,465-2,998	-	-
Medical Transcriber	1.6	-	-	2,419-2,941	-	-
Ofc Asst-Typing	4.7	-	-	2,172-2,641	-	-
Temporary Help	3.4	-	-	(210,515)	-	-
Overtime	-	-	-	(229,593)	-	-
Totals, Psychiatric Services-CMF	98.2	-	-	$6,962,477	-	-
Classification Services:						
Facility Captain, CI	2.3	-	-	7,223-7,963	-	-
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	3.5	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	5.3	-	-	6,161-7,483	-	-
Corr Counselor I	25.6	-	-	4,637-6,526	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(11,285)	-	-
Totals, Classification Services-CMF	38.7	-	-	$3,167,630	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	7.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.8	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	1.7	-	-	2,465-2,999	-	-
Ofc Asst-Typing	12.0	-	-	2,172-2,641	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Ofc Asst -General	0.6	-	-	2,130-2,588	-	-
Overtime	-	-	-	(9,232)	-	-
Totals, Records-CMF	30.8	-	-	$1,154,680	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CMF	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	-	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	0.7	-	-	3,639-4,548	-	-
Totals, Religion-CMF	2.7	-	-	$154,644	-	-
Totals, Inmate Support-CMF	486.9	-	-	$34,002,618	-	-
Inmate Employment and Training-CMF						
Academic Education:						
Supvr of Corr Educ Progs	0.7	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
TV Spec	0.7	-	-	4,111-4,997	-	-
Reentry Program Instructor, CDC	2.0	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	3.9	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	0.3	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	5.1	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	0.1	-	-	2,589-3,148	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Teaching Asst	1.5	-	-	2,160-2,626	-	-
Overtime	-	-	-	(10,495)	-	-
Totals, Academic Education-CMF	18.2	-	-	$1,144,652	-	-
Vocational Education:						
Voc Instructor-Office Technologists	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	0.4	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-CMF	3.1	-	-	$207,060	-	-
Totals, Inmate Employment and Training-CMF	21.3	-	-	$1,351,712	-	-
Administrative Services-CMF						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	3.9	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.9	-	-	3,926-4,734	-	-
Pers Supvr II	1.0	-	-	3,761-4,571	-	-
Bus Svc Off I -Supvr	0.9	-	-	3,593-4,319	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.7	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	5.0	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Ofc Techn -Typing	8.8	-	-	2,510-3,050	-	-
Personnel Specialist	8.4	-	-	2,431-3,800	-	-
Ofc Asst-Typing	1.8	-	-	2,172-2,641	-	-
Temporary Help	15.0	-	-	(928,821)	-	-
Overtime	-	-	-	(49,159)	-	-
Totals, General Administration-CMF	59.3	-	-	$3,184,880	-	-
Reimbursement Services:						
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Overtime	-	-	-	(13,157)	-	-
Totals, Reimbursement Services-CMF	1.0	-	-	$69,883	-	-
Inmate Trust:						
Acctg Techn	0.7	-	-	2,465-2,998	-	-
Acct Clk II	1.7	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CMF	2.4	-	-	$78,038	-	-
Totals, Administrative Services-CMF	62.7	-	-	$3,332,801	-	-
TOTALS, AUTHORIZED POSITIONS	1,212.4	-	-	$91,329,855	-	-
Regular/Ongoing Positions	*1,182.9*	-	-	*77,712,938*	-	-
Temporary Help	*29.5*	-	-	*1,826,486*	-	-
Overtime	-	-	-	*11,790,431*	-	-
	CALIFORNIA STATE PRISON-SOLANO					
	(5335)					
Security-SOL						
Chief Deputy Warden, CI C.E.A.	1.0	-	-	$8,149-8,983	-	-
Corr Administrator, DOC	3.0	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Counselor II -Supvr	0.4	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	26.5	-	-	5,601-6,806	-	-
Corr Sgt	57.0	-	-	4,975-6,042	-	-
Corr Officer	569.2	-	-	3,477-5,661	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Ofc Techn -Typing	7.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Gen	0.5	-	-	2,465-2,999	-	-
Ofc Asst-Typing	5.5	-	-	2,172-2,641	-	-
Ofc Asst -General	3.3	-	-	2,130-2,588	-	-
Temporary Help	11.5	-	-	(713,261)	-	-
Overtime	-	-	-	(8,040,059)	-	-
Totals, Security-SOL	692.9	-	-	$54,365,224	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II	1.0	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	0.7	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.5	-	-	3,336-4,053	-	-
Butcher-Meat Cutter II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	18.9	-	-	2,709-3,637	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(195,752)	-	-
Totals, Feeding-SOL	26.8	-	-	$1,328,769	-	-
Clothing:						
Materials & Stores Supvr II	0.8	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	4.6	-	-	2,923-3,505	-	-
Totals, Clothing-SOL	5.4	-	-	$227,914	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	1.0	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	6.7	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Sr Medical Tech Asst, CF	2.0	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	15.0	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Psychologist - Clinical CF	1.0	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.1	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	17.7	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	1.0	-	-	3,753-4,770	-	-
Food Administrator I, CF	0.6	-	-	3,578-4,349	-	-
Bldg Maint Worker, CF	0.5	-	-	3,268-3,577	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	0.6	-	-	2,759-3,355	-	-
Supvng Cook I	1.9	-	-	2,709-3,637	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Pharmacy Asst	2.7	-	-	2,465-2,998	-	-
Health Recd Techn I	2.4	-	-	2,465-2,998	-	-
Medical Transcriber	0.6	-	-	2,419-2,941	-	-
Ofc Asst-Typing	2.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(882,989)	-	-
Totals, Medical Services-SOL	70.3	-	-	$5,595,786	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	4.5	-	-	6,553-10,147	-	-
Dental Asst, CF	3.0	-	-	2,250-2,955	-	-
Totals, Dental Services-SOL	8.5	-	-	$729,031	-	-
Facility Operations:						
Chief Engr I, CF	1.7	-	-	5,579-5,579	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr I	4.8	-	-	5,060	-	-
Stationary Engr, CF	8.2	-	-	5,060	-	-
Fire Svc Trng Spec, CF	1.0	-	-	4,885-5,934	-	-
Utility Shops Supvr , CF	1.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	2.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	0.9	-	-	4,208-5,602	-	-
Plumber II, CF	2.8	-	-	4,113-4,520	-	-
Electrician II, CF	2.4	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	0.7	-	-	4,113-4,520	-	-
Maint Mechanic, CF	8.2	-	-	3,931-4,318	-	-
Painter II, CF	1.4	-	-	3,926-4,310	-	-
Carpenter II, CF	2.6	-	-	3,926-4,310	-	-
Locksmith I, CF	2.5	-	-	3,749-4,113	-	-
Painter I, CF	1.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Electronics Techn, CF	0.6	-	-	3,345-4,024	-	-
Materials & Stores Supvr II	1.9	-	-	3,268-3,926	-	-
Staff Services Analyst -Gen	0.8	-	-	2,632-4,155	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(67,889)	-	-
Totals, Facilities Operations-SOL	50.5	-	-	$2,851,264	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	3.2	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.6	-	-	5,341-6,807	-	-
Registered Nurse, CF	2.1	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	6.0	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	3.5	-	-	3,321-4,139	-	-
Recr Therapist	1.5	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	2.5	-	-	2,748-3,612	-	-
Ofc Techn -Typing	5.6	-	-	2,510-3,050	-	-
Medical Transcriber	0.8	-	-	2,419-2,941	-	-
Overtime	-	-	-	(79,467)	-	-
Totals, Psychiatric Services-SOL	28.2	-	-	$2,100,213	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Classification Services:						
Corr Counselor II -Supvr	4.7	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	2.0	-	-	6,161-7,483	-	-
Corr Counselor I	39.4	-	-	4,637-6,526	-	-
Overtime	-	-	-	(13,740)	-	-
Totals, Classification Services-SOL	46.1	-	-	$3,687,380	-	-
Records:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.6	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	11.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	2.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	15.0	-	-	2,172-2,641	-	-
Word Processing Techn	5.2	-	-	2,172-2,780	-	-
Prog Techn I	1.5	-	-	2,130-2,780	-	-
Ofc Asst -General	5.8	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Overtime	-	-	-	(2,254)	-	-
Totals, Records-SOL	49.7	-	-	$1,920,226	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials and Store Supvr I	0.7	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,586)	-	-
Totals, Inmate Activities-SOL	1.7	-	-	$97,111	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	1.0	-	-	3,639-4,549	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-SOL	4.0	-	-	$225,329	-	-
Totals, Inmate Support-SOL	291.2	-	-	$18,763,023	-	-
Inmate Employment and Training-SOL						
Academic Education:						
Supvr of Corr Educ Progs	0.5	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	2.2	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	4.0	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Librarian, CF	0.6	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	17.3	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	15.8	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	0.8	-	-	3,493-4,246	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(2,524)	-	-
Totals, Academic Education-SOL	43.2	-	-	$2,755,049	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Vocational Education:						
Supvr of Voc Instruction	1.9	-	-	4,950-6,319	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	2.8	-	-	3,574-5,744	-	-
Voc Instructor-Welding	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Painting	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Machine Shop	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.3	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	2.1	-	-	3,574-5,744	-	-
Voc Instructor-Elec Work	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	0.4	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Eyewear	0.9	-	-	3,276-5,265	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Vocational Education-SOL	23.4	-	-	$1,568,114	-	-
Totals, Inmate Employment and Training-SOL	66.6	-	-	$4,323,163	-	-
Administrative Services-SOL						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Corr Food Mgr II	0.2	-	-	4,979-6,053	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Supvr	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	0.4	-	-	3,593-4,319	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Senior Pers Specialist	0.3	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	1.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	0.8	-	-	3,268-3,926	-	-
Exec Asst	0.7	-	-	3,072-3,734	-	-
Materials and Store Supvr I	5.7	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	3.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	5.8	-	-	2,510-3,050	-	-
Sr Acct Clk	1.0	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Personnel Specialist	6.9	-	-	2,431-3,800	-	-
Ofc Asst-Typing	3.3	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(28,345)	-	-
Totals, General Administration-SOL	45.3	-	-	$2,308,333	-	-
Reimbursement Services:						
Temporary Help	0.5	-	-	31,821	-	-
Totals, Reimbursement Services-SOL	0.5	-	-	$31,821	-	-
Inmate Trust:						
Materials & Stores Supvr II	0.2	-	-	3,268-3,926	-	-
Materials and Store Supvr I	0.1	-	-	2,923-3,505	-	-
Accountant I -Supvr	0.1	-	-	2,819-3,353	-	-
Acctg Techn	0.5	-	-	2,465-2,998	-	-
Acct Clk II	3.4	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.4	-	-	2,172-2,641	-	-
Totals, Inmate Trust-SOL	4.7	-	-	$183,662	-	-
Totals, Administrative Services-SOL	50.5	-	-	$2,523,816	-	-
TOTALS, AUTHORIZED POSITIONS	1,101.2	-	-	$79,975,226	-	-
Regular/Ongoing Positions	*1,089.2*	-	-	*69,915,539*	-	-
Temporary Help	*12.0*	-	-	*745,082*	-	-
Overtime	-	-	-	*9,314,605*	-	-
	CALIFORNIA MEN'S COLONY					
	(5340)					
Security-CMC						
Corr Administrator, DOC	2.9	-	-	$7,757-8,553	-	-
Corr Capt	2.0	-	-	7,223-7,963	-	-
Corr Lieut	42.9	-	-	5,601-6,806	-	-
Corr Sgt	87.8	-	-	4,975-6,042	-	-
Corr Officer	734.7	-	-	3,477-5,661	-	-
Ofc Services Supvr II -Gen	0.8	-	-	2,759-3,355	-	-
Ofc Techn -Typing	10.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	8.5	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Temporary Help	26.5	-	-	(1,667,475)	-	-
Overtime	-	-	-	(7,200,979)	-	-
Totals, Security-CMC	917.1	-	-	$68,442,210	-	-
Inmate Support:						
Feeding:						
Corr Food Mgr II	0.9	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	1.8	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.9	-	-	3,336-4,053	-	-
Baker II, CF	2.0	-	-	2,709-3,293	-	-
Supvng Cook I	22.2	-	-	2,709-3,637	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Overtime	-	-	-	(112,069)	-	-
Totals, Feeding-CMC	31.8	-	-	$1,502,948	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Clothing:						
Materials & Stores Supvr I	4.6	-	-	2,923-3,505	-	-
Overtime	-	-	-	(869)	-	-
Totals, Clothing-CMC	4.6	-	-	$185,894	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	1.0	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	15.8	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Nurse - Anesthetist	0.4	-	-	5,864-7,436	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Supvng Registered Nurse III, CF	0.8	-	-	5,286-6,381	-	-
Nurse Instructor	1.0	-	-	5,086-6,517	-	-
Pharmacist I	4.0	-	-	5,059-5,748	-	-
Surgical Nurse II ,CF	1.0	-	-	5,015-6,456	-	-
Sr Medical Tech Asst, CF	4.5	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.4	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Surgical Nurse I, CF	4.6	-	-	4,634-5,934	-	-
Registered Nurse, CF	29.4	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	2.1	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	26.6	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	1.8	-	-	3,753-4,770	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Psychiatric Soc Worker, CF	2.0	-	-	3,321-4,139	-	-
Medical Recd Director	0.5	-	-	3,310-4,449	-	-
Optometrist, CF	1.0	-	-	3,226-4,068	-	-
Clinical Dietician	1.1	-	-	3,102-3,861	-	-
Sr Radiologic Technologist -Spec	0.9	-	-	2,994-3,976	-	-
Warehouse Worker, CF	1.0	-	-	2,923-3,196	-	-
Materials and Store Supvr I	0.8	-	-	2,923-3,505	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	3.0	-	-	2,759-3,355	-	-
Supvng Cook I	2.0	-	-	2,709-3,637	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.2	-	-	2,510-3,050	-	-
Cook II, CF	4.0	-	-	2,485-3,021	-	-
Pharmacy Asst	5.0	-	-	2,465-2,998	-	-
Health Recd Techn I	11.0	-	-	2,465-2,998	-	-
Medical Transcriber	4.1	-	-	2,419-2,941	-	-
Ofc Asst-Typing	11.1	-	-	2,172-2,641	-	-
Lab Asst	1.0	-	-	2,012-2,623	-	-
Janitor, CF	1.0	-	-	1,960-2,382	-	-
Temporary Help	0.3	-	-	(17,736)	-	-
Overtime	-	-	-	(1,510,088)	-	-
Totals, Medical Services-CMC	158.0	-	-	$11,463,603	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	7.4	-	-	6,553-10,147	-	-
Dental Lab Techn	1.0	-	-	3,192-4,246	-	-
Dental Asst, CF	8.0	-	-	2,250-2,955	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Dental Services-CMC	18.4	-	-	$1,289,536	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	7.4	-	-	5,060	-	-
Stationary Engr, CF	7.8	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Assoc Constrn Analyst	1.0	-	-	4,635-6,197	-	-
Supvr of Bldg Trades, CF	3.0	-	-	4,311-4,963	-	-
Steamfitter Supvr	1.0	-	-	4,310-4,734	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Utility Shops Spec, CF	0.6	-	-	4,212-4,625	-	-
Plumber II, CF	5.0	-	-	4,113-4,520	-	-
Electrician II, CF	6.6	-	-	4,113-4,520	-	-
Painter III, CF	0.9	-	-	4,113-4,520	-	-
Maint Mechanic, CF	10.4	-	-	3,931-4,318	-	-
Painter II, CF	3.3	-	-	3,926-4,310	-	-
Carpenter II, CF	4.2	-	-	3,926-4,310	-	-
Fire Fighter, CF	3.9	-	-	3,876-5,391	-	-
Locksmith I, CF	2.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Electronics Techn, CF	1.0	-	-	3,345-4,024	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	2.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	0.3	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(9,940)	-	-
Overtime	-	-	-	(279,112)	-	-
Totals, Facilities Operations-CMC	71.6	-	-	$4,293,178	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF -Supvr	1.8	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	17.6	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	3.8	-	-	5,341-6,807	-	-
Sr Psychologist, CF -Spec	3.8	-	-	4,938-6,483	-	-
Staff Psychologist, CF - Clinical	0.5	-	-	4,498-5,904	-	-
Psychologist - Clinical CF	18.5	-	-	4,498-5,904	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Supvng Psychiatric Soc Worker I, CF	1.0	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	10.3	-	-	3,321-4,139	-	-
Recr Therapist	5.1	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	7.1	-	-	2,748-3,612	-	-
Ofc Techn -Typing	4.3	-	-	2,510-3,050	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Temporary Help	1.3	-	-	(82,472)	-	-
Overtime	-	-	-	(105,923)	-	-
Totals, Psychiatric Services-CMC	78.1	-	-	$6,922,796	-	-
Classification Services:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	5.8	-	-	7,223-7,963	-	-
Corr Counselor III	1.8	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	8.4	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	5.8	-	-	6,161-7,483	-	-
Corr Counselor I	48.2	-	-	4,637-6,526	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.4	-	-	2,172-2,641	-	-
Overtime	-	-	-	(21,774)	-	-
Totals, Classification Services-CMC	76.1	-	-	$6,142,267	-	-
Records:						
Corr Case Recds Mgr	2.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.0	-	-	3,959-4,761	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Corr Case Recds Analyst	16.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.8	-	-	2,510-3,050	-	-
Prog Techn II	2.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	4.7	-	-	2,465-2,999	-	-
Ofc Asst-Typing	30.5	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Temporary Help	0.3	-	-	(20,680)	-	-
Overtime	-	-	-	(4,578)	-	-
Totals, Records-CMC	62.6	-	-	$2,343,472	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CMC	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	0.9	-	-	3,639-4,548	-	-
Jewish Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	0.9	-	-	3,639-4,548	-	-
Temporary Help	0.1	-	-	(8,993)	-	-
Totals, Religion-CMC	3.9	-	-	$221,899	-	-
Totals, Inmate Support-CMC	506.1	-	-	$34,434,521	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Employment and Training-CMC						
Academic Education:						
Supvr of Corr Educ Progs	0.8	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.7	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	5.9	-	-	4,102-5,744	-	-
Sr Librarian	2.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	11.9	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	10.4	-	-	3,574-5,744	-	-
Teacher-High School Bus Educ	0.4	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	0.6	-	-	2,589-3,148	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	1.7	-	-	2,172-2,641	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(1,981)	-	-
Totals, Academic Education-CMC	40.3	-	-	$2,474,594	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Office Technologists	1.4	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Machine Shop	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	0.6	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	1.0	-	-	3,574-5,744	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Vocational Education-CMC	12.0	-	-	$769,825	-	-
Totals, Inmate Employment and Training-CMC	52.3	-	-	$3,244,419	-	-
Administrative Services-CMC						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.2	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	1.0	-	-	6,458-7,118	-	-
Bus Mgr II	0.8	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Equipt Maint Supvr , CF	0.8	-	-	4,646-5,106	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	0.7	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.8	-	-	4,316-5,247	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.7	-	-	3,926-4,734	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Heavy Equipt Mechanic, CF	3.0	-	-	3,837-4,212	-	-
Bus Svc Off I -Supvr	0.7	-	-	3,593-4,319	-	-
Personnel Supvr I	1.9	-	-	3,418-4,155	-	-
Materials & Stores Supvr II	4.0	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	2.6	-	-	3,119-3,420	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Warehouse Worker, CF	0.7	-	-	2,923-3,196	-	-
Materials and Store Supvr I	6.4	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.6	-	-	2,902-4,363	-	-
Lab Techn Chemical Analysis	1.4	-	-	2,850-3,785	-	-
Staff Services Analyst -Gen	4.1	-	-	2,632-4,155	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Techn -Typing	6.0	-	-	2,510-3,050	-	-
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Personnel Specialist	9.5	-	-	2,431-3,800	-	-
Mgmt Services Techn	1.7	-	-	2,331-3,201	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Personnel Techn I	1.4	-	-	2,250-3,201	-	-
Acct Clk II	0.2	-	-	2,209-2,687	-	-
Ofc Asst-Typing	2.6	-	-	2,172-2,641	-	-
Temporary Help	3.8	-	-	(237,832)	-	-
Overtime	-	-	-	(392,374)	-	-
Totals, General Administration-CMC	69.3	-	-	$3,880,284	-	-
Inmate Trust:						
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Accountant I - Spec	0.7	-	-	2,682-3,259	-	-
Acctg Techn	4.3	-	-	2,465-2,998	-	-
Acct Clk II	0.4	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CMC	6.4	-	-	$241,083	-	-
Totals, Administrative Services-CMC	75.7	-	-	$4,121,367	-	-
TOTALS, AUTHORIZED POSITIONS	1,551.2	-	-	$110,242,517	-	-
Regular/Ongoing Positions	*1,518.7*	-	-	*98,567,642*	-	-
Temporary Help	*32.5*	-	-	*2,045,128*	-	-
Overtime	-	-	-	*9,629,747*	-	-
	PLEASANT VALLEY STATE PRISON					
	(5341)					
Security-PVSP						
Corr Administrator, DOC	2.6	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	3.0	-	-	7,223-7,963	-	-
Corr Lieut	27.0	-	-	5,601-6,806	-	-
Corr Sgt	53.6	-	-	4,975-6,042	-	-
Corr Officer	603.6	-	-	3,477-5,661	-	-
Ofc Techn -Typing	4.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	14.0	-	-	2,172-2,641	-	-
Ofc Asst -General	1.6	-	-	2,130-2,588	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Temporary Help	34.9	-	-	(2,080,477)	-	-
Overtime	-	-	-	(5,154,458)	-	-
Totals, Security-PVSP	746.1	-	-	$53,074,260	-	-
Inmate Support-PVSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.0	-	-	3,336-4,053	-	-
Materials and Store Supvr I	4.7	-	-	2,923-3,505	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	18.8	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(268,051)	-	-
Totals, Feeding-PVSP	30.2	-	-	$1,543,623	-	-
Clothing:						
Heavy Truck Driver, CF	1.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	5.4	-	-	2,923-3,505	-	-
Overtime	-	-	-	(721)	-	-
Totals, Clothing-PVSP	7.4	-	-	$301,044	-	-
Medical Services:						
Chief Medical Off	0.4	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	5.5	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Pharmacist I	3.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.2	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.2	-	-	4,843-5,833	-	-
Registered Nurse, CF	14.4	-	-	4,609-5,914	-	-
Public Health Nurse I	0.3	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	2.1	-	-	4,392-5,290	-	-
Sr Clinical Lab Technologist	0.7	-	-	3,935-5,247	-	-
Maint Mechanic, CF	0.9	-	-	3,931-4,318	-	-
Medical Tech Asst, CF	23.4	-	-	3,876-5,391	-	-
Clinical Dietician	0.6	-	-	3,102-3,861	-	-
Sr Radiologic Technologist -Spec	0.8	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	0.3	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	1.7	-	-	2,759-3,355	-	-
Medical - Secty	0.7	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	2.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	5.6	-	-	2,510-3,050	-	-
Pharmacy Asst	2.0	-	-	2,465-2,998	-	-
Health Recd Techn I	3.3	-	-	2,465-2,998	-	-
Medical Transcriber	3.9	-	-	2,419-2,941	-	-
Ofc Asst-Typing	4.0	-	-	2,172-2,641	-	-
Ofc Asst -General	0.1	-	-	2,130-2,588	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Lab Asst	2.0	-	-	2,012-2,623	-	-
Temporary Help	0.8	-	-	(47,761)	-	-
Overtime	-	-	-	(709,706)	-	-
Totals, Medical Services-PVSP	81.9	-	-	$5,629,106	-	-
Dental Services:						
Chief Dentist, CF	0.8	-	-	8,667-10,732	-	-
Dentist, CF	4.0	-	-	6,553-10,147	-	-
Dental Asst, CF	4.7	-	-	2,250-2,955	-	-
Totals, Dental Services-PVSP	9.5	-	-	$705,105	-	-
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	0.1	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	3.0	-	-	5,060	-	-
Stationary Engr, CF	9.7	-	-	5,060	-	-
Corr Plant Mgr I	0.5	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.8	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	2.3	-	-	4,311-4,963	-	-
Plumber III, CF	0.7	-	-	4,310-4,734	-	-
Electrician III, CF	0.8	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	0.9	-	-	4,208-5,602	-	-
Plumber II, CF	4.1	-	-	4,113-4,520	-	-
Electrician II, CF	2.9	-	-	4,113-4,520	-	-
Painter III, CF	0.7	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	12.9	-	-	3,931-4,318	-	-
Painter II, CF	3.0	-	-	3,926-4,310	-	-
Carpenter II, CF	3.0	-	-	3,926-4,310	-	-
Fire Fighter, CF	5.0	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	1.6	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	0.7	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	0.1	-	-	3,420-3,749	-	-
Electronics Techn, CF	2.2	-	-	3,345-4,024	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	0.7	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.1	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	2.5	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Asst-Typing	1.4	-	-	2,172-2,641	-	-
Temporary Help	0.6	-	-	(33,422)	-	-
Overtime	-	-	-	(77,604)	-	-
Totals, Facilities Operations-PVSP	69.3	-	-	$3,890,808	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	0.4	-	-	10,201-11,692	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Sr Psychologist, CF -Supvr	1.8	-	-	5,341-6,807	-	-
Psychologist - Clinical CF	10.7	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	0.5	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	4.7	-	-	2,748-3,612	-	-
Ofc Techn -Typing	4.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.6	-	-	2,172-2,641	-	-
Overtime	-	-	-	(24,851)	-	-
Totals, Psychiatric Services-PVSP	23.7	-	-	$1,469,955	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	4.7	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	6.5	-	-	6,161-7,483	-	-
Corr Lieut	0.2	-	-	5,601-6,806	-	-
Corr Sgt	0.7	-	-	4,975-6,042	-	-
Corr Counselor I	29.2	-	-	4,637-6,526	-	-
Voc Instructor-Auto Mechanics	0.3	-	-	3,574-5,744	-	-
Temporary Help	0.3	-	-	(17,864)	-	-
Overtime	-	-	-	(19,792)	-	-
Totals, Classification Services-PVSP	42.9	-	-	$3,396,707	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.8	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	9.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Prog Techn II	0.3	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	3.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	20.7	-	-	2,172-2,641	-	-
Word Processing Techn	2.2	-	-	2,172-2,780	-	-
Prog Techn I	1.7	-	-	2,130-2,780	-	-
Overtime	-	-	-	(16,590)	-	-
Totals, Records-PVSP	39.6	-	-	$1,392,363	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Totals, Inmate Activities-PVSP	2.0	-	-	$108,130	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Spiritual Leader - Intermittent	0.7	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-PVSP	3.7	-	-	$208,842	-	-
Totals, Inmate Support-PVSP	310.2	-	-	$18,645,683	-	-
Inmate Employment and Training-PVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.9	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	5.2	-	-	4,102-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Librarian, CF	2.0	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	17.9	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	1.3	-	-	2,589-3,148	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.6	-	-	2,172-2,641	-	-
Temporary Help	0.5	-	-	(29,473)	-	-
Totals, Academic Education-PVSP	38.2	-	-	$2,253,466	-	-
Vocational Education:						
Supvr of Voc Instruction	2.0	-	-	4,950-6,319	-	-
Voc Instructor-Machine Shop	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Installer/Taper	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Computer Related	1.3	-	-	3,574-5,744	-	-
Voc Instructor-Bldg Maint	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	3.2	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Plumbing	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	3.8	-	-	3,574-5,744	-	-
Voc Instructor-Elec Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	4.0	-	-	3,574-5,744	-	-
Electronics Techn, CF	0.7	-	-	3,345-4,024	-	-
Materials and Store Supvr I,	0.3	-	-	2,923-3,505	-	-
Totals, Vocational Education-PVSP	33.3	-	-	$2,239,242	-	-
Totals, Inmate Employment and Training-PVSP	71.5	-	-	$4,492,708	-	-
Administrative Services-PVSP						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.9	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.1	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	0.8	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Personnel Supvr I	1.9	-	-	3,418-4,155	-	-
Property Controller II	0.8	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	4.3	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	6.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	7.6	-	-	2,510-3,050	-	-
Acctg Techn	1.1	-	-	2,465-2,998	-	-
Personnel Specialist	6.9	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Info Systems Techn	1.0	-	-	2,317-3,326	-	-
Ofc Asst-Typing	9.3	-	-	2,172-2,641	-	-
Temporary Help	0.6	-	-	(37,227)	-	-
Overtime	-	-	-	(69,935)	-	-
Totals, General Administration-PVSP	56.2	-	-	$2,723,412	-	-
Inmate Trust:						
Acct Clk II	4.9	-	-	2,209-2,687	-	-
Totals, Inmate Trust-PVSP	4.9	-	-	$152,369	-	-
Totals, Administrative Services-PVSP	61.1	-	-	$2,875,781	-	-
TOTALS, AUTHORIZED POSITIONS	1,188.9	-	-	$79,088,432	-	-
Regular/Ongoing Positions	*1,151.2*	-	-	*70,500,500*	-	-
Temporary Help	*37.7*	-	-	*2,246,224*	-	-
Overtime	-	-	-	*6,341,708*	-	-
		CENTINELA STATE PRISON				
		(5342)				
Security-CEN						
Corr Administrator, DOC	2.6	-	-	$7,757-8,553	-	-
Corr Capt	0.9	-	-	7,223-7,963	-	-
Facility Captain, CI	3.1	-	-	7,223-7,963	-	-
Corr Lieut	26.0	-	-	5,601-6,806	-	-
Corr Sgt	51.1	-	-	4,975-6,042	-	-
Locksmith I, CF	1.6	-	-	3,749-4,113	-	-
Corr Officer	590.7	-	-	3,477-5,661	-	-
Youth Corr Counselor	1.0	-	-	2,811-5,917	-	-
Ofc Techn -Typing	3.8	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	10.3	-	-	2,172-2,641	-	-
Ofc Asst -General	5.8	-	-	2,130-2,588	-	-
Temporary Help	20.9	-	-	(1,239,084)	-	-
Overtime	-	-	-	(6,036,800)	-	-
Totals, Security-CEN	718.8	-	-	$53,912,884	-	-
Inmate Support-CEN						
Feeding:						
Corr Food Mgr II	0.5	-	-	4,979-6,053	-	-
Corr Food Mgr I, DOC	0.5	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.8	-	-	3,336-4,053	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Heavy Truck Driver, CF	4.0	-	-	3,268-3,577	-	-
Supvng Cook I	21.9	-	-	2,709-3,637	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(263,333)	-	-
Totals, Feeding-CEN	33.7	-	-	$1,677,213	-	-
Clothing:						
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,921)	-	-
Totals, Clothing-CEN	4.9	-	-	$199,670	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	0.6	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	5.6	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	0.4	-	-	6,034-6,651	-	-
Pharmacist II	0.8	-	-	5,725-6,312	-	-
Pharmacist I	0.1	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.7	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	13.6	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	20.8	-	-	3,876-5,391	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Supvng Cook I	3.0	-	-	2,709-3,637	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-
Pharmacy Asst	1.8	-	-	2,465-2,998	-	-
Health Recd Techn I	0.7	-	-	2,465-2,998	-	-
Medical Transcriber	3.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	2.9	-	-	2,172-2,641	-	-
Ofc Asst -General	1.6	-	-	2,130-2,588	-	-
Lab Asst	0.8	-	-	2,012-2,623	-	-
Temporary Help	0.4	-	-	(23,108)	-	-
Overtime	-	-	-	(745,760)	-	-
Totals, Medical Services-CEN	70.5	-	-	$5,306,731	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	4.3	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Dental Services-CEN	10.3	-	-	$787,135	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Facilities Operations:						
Chief Engr I, CF	1.9	-	-	5,579-5,579	-	-
Fire Chief, CF	0.9	-	-	5,339-6,490	-	-
Corr Plant Mgr II	0.5	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr I	4.0	-	-	5,060	-	-
Stationary Engr, CF	7.8	-	-	5,060	-	-
Corr Plant Mgr I	0.5	-	-	5,053-6,097	-	-
Assoc Electronics Engr	1.0	-	-	4,868-5,913	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Utility Shops Supvr, CF	1.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	2.0	-	-	4,311-4,963	-	-
Plumber III, CF	0.9	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	6.0	-	-	4,113-4,520	-	-
Electrician II, CF	4.0	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Maint Mechanic, CF	12.3	-	-	3,931-4,318	-	-
Painter II, CF	4.0	-	-	3,926-4,310	-	-
Carpenter II, CF	3.8	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.4	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	0.4	-	-	3,837-4,212	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	1.0	-	-	3,345-4,024	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	2.8	-	-	2,851-3,420	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Temporary Help	1.3	-	-	(79,511)	-	-
Overtime	-	-	-	(124,370)	-	-
Totals, Facilities Operations-CEN	72.4	-	-	$4,125,506	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	0.9	-	-	8,528-11,181	-	-
Registered Nurse, CF	2.8	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	1.0	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Psychiatric Techn (Safety)	3.1	-	-	2,748-3,612	-	-
Ofc Asst-Typing	1.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(42,890)	-	-
Totals, Psychiatric Services-CEN	10.3	-	-	$663,266	-	-
Classification Services:						
Corr Counselor II -Supvr	4.2	-	-	6,301-7,655	-	-
Corr Counselor I	29.1	-	-	4,637-6,526	-	-
Overtime	-	-	-	(20,218)	-	-
Totals, Classification Services-CEN	33.3	-	-	$2,543,541	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Records:						
Corr Counselor III	0.8	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	2.3	-	-	6,161-7,483	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.3	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	9.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.9	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	2.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	24.2	-	-	2,172-2,641	-	-
Word Processing Techn	2.0	-	-	2,172-2,780	-	-
Overtime	-	-	-	(4,906)	-	-
Totals, Records-CEN	46.2	-	-	$1,787,310	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials and Store Supvr I	0.4	-	-	2,923-3,505	-	-
Totals, Inmate Activities-CEN	1.4	-	-	$87,568	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	0.5	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.6	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-CEN	4.1	-	-	$227,970	-	-
Totals, Inmate Support-CEN	287.1	-	-	$17,405,910	-	-
Inmate Employment and Training-CEN						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.1	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	2.0	-	-	4,102-5,744	-	-
Sr Librarian	0.9	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	3.6	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	13.9	-	-	3,574-5,744	-	-
Library Tech Asst (Safety)	2.5	-	-	2,589-3,148	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(95,596)	-	-
Totals, Academic Education-CEN	26.0	-	-	$1,748,210	-	-
Vocational Education:						
Supvr of Voc Instruction	3.0	-	-	4,950-6,319	-	-
Voc Instructor-Installer/Taper	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Computer Related	0.8	-	-	3,574-5,744	-	-
Voc Instructor-Bldg Maint	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	1.3	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	0.2	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Voc Instructor-Plumbing	0.9	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.6	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Elec Work	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	3.0	-	-	3,574-5,744	-	-
Materials and Store Supvr I	0.2	-	-	2,923-3,505	-	-
Ofc Techn -Typing	0.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.3	-	-	2,172-2,641	-	-
Overtime	-	-	-	(653)	-	-
Totals, Vocational Education-CEN	27.2	-	-	$1,782,823	-	-
Totals, Inmate Employment and Training-CEN	53.2	-	-	$3,531,033	-	-
Administrative Services-CEN						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.3	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.1	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	0.5	-	-	6,458-7,118	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	2.5	-	-	6,161-7,483	-	-
Corr Lieut	1.3	-	-	5,601-6,806	-	-
Correctional Business Mgr I	0.5	-	-	5,312-6,409	-	-
Corr Sgt	0.7	-	-	4,975-6,042	-	-
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	0.6	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.8	-	-	4,316-5,247	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Acctg Off -Supvr	0.7	-	-	3,589-4,363	-	-
Personnel Supvr I	0.7	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	5.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.7	-	-	3,268-3,926	-	-
Personnel Svcs Supvr I	0.4	-	-	3,129-3,805	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	3.2	-	-	2,923-3,505	-	-
Accountant I -Supvr	0.3	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	3.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	9.1	-	-	2,510-3,050	-	-
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Personnel Specialist	6.8	-	-	2,431-3,800	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Asst-Typing	10.6	-	-	2,172-2,641	-	-
Temporary Help	0.1	-	-	(7,220)	-	-
Overtime	-	-	-	(92,539)	-	-
Totals, General Administration-CEN	62.0	-	-	$3,271,856	-	-
Reimbursement Services:						
Temporary Help	0.3	-	-	16,740	-	-
Totals, Reimbursement Services-CEN	0.3	-	-	$16,740	-	-
Inmate Trust:						
Acctg Techn	-	-	-	2,465-2,998	-	-
Acct Clk II	2.7	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CEN	2.7	-	-	$85,064	-	-
Totals, Administrative Services-CEN	65.0	-	-	$3,373,660	-	-
TOTALS, AUTHORIZED POSITIONS	1,124.1	-	-	$78,223,487	-	-
Regular/Ongoing Positions	*1,101.1*	-	-	*69,428,838*	-	-
Temporary Help	*23.0*	-	-	*1,365,663*	-	-
Overtime	-	-	-	*7,428,986*	-	-
CALIFORNIA STATE PRISON, SACRAMENTO (5344)						
Security-SAC						
Corr Capt	1.0	-	-	$7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Lieut	25.1	-	-	5,601-6,806	-	-
Corr Sgt	75.2	-	-	4,975-6,042	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Corr Officer	703.2	-	-	3,477-5,661	-	-
Ofc Techn -Typing	6.8	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.0	-	-	2,465-2,999	-	-
Ofc Asst -General	2.3	-	-	2,130-2,588	-	-
Temporary Help	13.0	-	-	(814,844)	-	-
Overtime	-	-	-	(6,690,686)	-	-
Totals, Security-SAC	832.6	-	-	$61,334,763	-	-
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II	1.0	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.9	-	-	3,336-4,053	-	-
Supvng Cook I	20.5	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(199,457)	-	-
Totals, Feeding-SAC	27.3	-	-	$1,358,703	-	-
Clothing:						
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Materials and Store Supvr I	2.2	-	-	2,923-3,505	-	-
Supvng Cook I	0.3	-	-	2,709-3,637	-	-
Totals, Clothing-SAC	3.4	-	-	$144,544	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Medical Services:						
Chief Medical Off	0.5	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	0.7	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	5.4	-	-	8,528-11,181	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Health Svcs Administr II, CF	0.7	-	-	6,034-6,651	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Pharmacist I	3.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Corr Health Svcs Administr I, CF	0.6	-	-	4,963-5,988	-	-
Supvng Registered Nurse II, CF	0.8	-	-	4,843-5,833	-	-
Registered Nurse, CF	17.6	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	3.0	-	-	4,392-5,290	-	-
Community Prog Spec II	1.0	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	24.6	-	-	3,876-5,391	-	-
Supvr Corr Cook, DOC	1.0	-	-	3,336-4,053	-	-
Materials & Stores Supvr II	0.3	-	-	3,268-3,926	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Health Recd Techn II -Supvr	1.7	-	-	2,759-3,355	-	-
Supvng Cook I	0.8	-	-	2,709-3,637	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	2.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	5.0	-	-	2,510-3,050	-	-
Pharmacy Asst	4.0	-	-	2,465-2,998	-	-
Health Recd Techn I	3.1	-	-	2,465-2,998	-	-
Medical Transcriber	0.7	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.7	-	-	2,172-2,641	-	-
Temporary Help	0.6	-	-	(39,447)	-	-
Overtime	-	-	-	(624,670)	-	-
Totals, Medical Services-SAC	86.8	-	-	$6,143,658	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	3.8	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Overtime	-	-	-	(4,207)	-	-
Totals, Dental Services-SAC	8.8	-	-	$689,213	-	-
Facility Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Stationary Engr, CF	10.3	-	-	5,060	-	-
Supvr of Bldg Trades, CF	2.1	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	3.9	-	-	4,113-4,520	-	-
Electrician II, CF	3.9	-	-	4,113-4,520	-	-
Maint Mechanic, CF	9.5	-	-	3,931-4,318	-	-
Painter II, CF	2.9	-	-	3,926-4,310	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Carpenter II, CF	2.0	-	-	3,926-4,310	-	-
Electronics Techn, CF	2.0	-	-	3,345-4,024	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	0.7	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(52,880)	-	-
Totals, Facilities Operations-SAC	45.3	-	-	$2,524,754	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	10.1	-	-	8,528-11,181	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	3.7	-	-	5,341-6,807	-	-
Sr Psychologist, CF -Spec	1.0	-	-	4,938-6,483	-	-
Registered Nurse, CF	17.8	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	24.5	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.9	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	7.4	-	-	3,321-4,139	-	-
Sr Psychiatric Tech (Safety)	1.9	-	-	3,080-4,101	-	-
Recr Therapist	4.7	-	-	2,891-3,599	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Psychiatric Techn (Safety)	24.6	-	-	2,748-3,612	-	-
Ofc Techn -Typing	9.1	-	-	2,510-3,050	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	0.6	-	-	2,172-2,641	-	-
Overtime	-	-	-	(401,744)	-	-
Totals, Psychiatric Services-SAC	112.3	-	-	$7,965,248	-	-
Classification Services:						
Corr Counselor II -Supvr	3.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Sgt	1.0	-	-	4,975-6,042	-	-
Corr Counselor I	19.8	-	-	4,637-6,526	-	-
Ofc Techn -Typing	3.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(7,408)	-	-
Totals, Classification Services-SAC	28.8	-	-	$2,228,075	-	-
Records:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	2.0	-	-	6,161-7,483	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.9	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	6.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.4	-	-	2,465-2,999	-	-
Ofc Asst-Typing	9.0	-	-	2,172-2,641	-	-
Prog Techn I	0.8	-	-	2,130-2,780	-	-
Ofc Asst -General	3.7	-	-	2,130-2,588	-	-
Overtime	-	-	-	(8,114)	-	-
Totals, Records-SAC	30.6	-	-	$1,335,875	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	0.9	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-SAC	2.9	-	-	$171,662	-	-
Totals, Inmate Support-SAC	346.2	-	-	$22,561,732	-	-
Inmate Employment and Training-SAC						
Academic Education:						
Supvr of Corr Educ Progs	0.9	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	4.6	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	6.6	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	1.8	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(54,200)	-	-
Totals, Academic Education-SAC	18.9	-	-	$2,899,078	-	-
Totals, Inmate Employment and Training-SAC	18.9	-	-	$2,899,078	-	-
Administrative Services-SAC						
General Administration:						
Warden	0.7	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	5.0	-	-	7,757-8,553	-	-
Corr Counselor II -Spec	5.2	-	-	6,161-7,483	-	-
Corr Lieut	2.3	-	-	5,601-6,806	-	-
Correctional Business Mgr I	0.2	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Equipt Maint Supvr , CF	1.0	-	-	4,646-5,106	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Acctg Off -Supvr	0.6	-	-	3,589-4,363	-	-
Automobile Mechanic, CF	0.7	-	-	3,420-3,749	-	-
Senior Pers Specialist	2.6	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	2.7	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	10.4	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	2.9	-	-	2,632-4,155	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Techn -Typing	8.6	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Sr Acct Clk	1.0	-	-	2,465-2,998	-	-
Personnel Specialist	6.1	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Telephone Opr	0.8	-	-	2,130-2,588	-	-
Temporary Help	4.2	-	-	(262,239)	-	-
Overtime	-	-	-	(23,234)	-	-
Totals, General Administration-SAC	68.9	-	-	$3,875,053	-	-
Inmate Trust:						
Sr Acct Clk	1.0	-	-	2,465-2,998	-	-
Acct Clk II	1.8	-	-	2,209-2,687	-	-
Totals, Inmate Trust-SAC	2.8	-	-	$88,807	-	-
Totals, Administrative Services-SAC	71.7	-	-	$3,963,860	-	-
TOTALS, AUTHORIZED POSITIONS	1,269.4	-	-	$90,759,433	-	-
Regular/Ongoing Positions	*1,251.6*	-	-	*81,576,303*	-	-
Temporary Help	*17.8*	-	-	*1,116,530*	-	-
Overtime	-	-	-	*8,066,600*	-	-
CALIFORNIA SATF AND STATE PRISON AT CORCORAN (5349)						
Security-SATF						
Corr Administrator, DOC	4.0	-	-	$7,757-8,553	-	-
Corr Capt	0.9	-	-	7,223-7,963	-	-
Facility Captain, CI	5.9	-	-	7,223-7,963	-	-
Corr Lieut	41.0	-	-	5,601-6,806	-	-
Corr Sgt	77.3	-	-	4,975-6,042	-	-
Corr Officer	860.8	-	-	3,477-5,661	-	-
Materials and Store Supvr I	0.9	-	-	2,923-3,505	-	-
Ofc Techn -Typing	5.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	11.2	-	-	2,172-2,641	-	-
Ofc Asst -General	3.2	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,415-1,415	-	-
Temporary Help	39.8	-	-	(2,382,187)	-	-
Overtime	-	-	-	(10,119,126)	-	-
Totals, Security-SATF	1,051.0	-	-	$78,561,465	-	-
Inmate Support-SATF						
Feeding:						
Corr Food Mgr II	1.0	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	7.8	-	-	3,336-4,053	-	-
Materials and Store Supvr I	4.5	-	-	2,923-3,505	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	30.6	-	-	2,709-3,637	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(202,389)	-	-
Totals, Feeding-SATF	46.9	-	-	$2,142,936	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Clothing:						
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Materials and Store Supvr I	5.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(906)	-	-
Totals, Clothing-SATF	6.8	-	-	$277,923	-	-
Medical Services:						
Chief Medical Off	0.1	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	6.8	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	2.0	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.7	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	25.2	-	-	4,609-5,914	-	-
Public Health Nurse I	0.5	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	3.0	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	20.8	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	1.4	-	-	3,753-4,770	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Clinical Dietician	1.0	-	-	3,102-3,861	-	-
Sr Radiologic Technologist -Spec	0.8	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	2.0	-	-	2,759-3,355	-	-
Supvng Cook I	1.9	-	-	2,709-3,637	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	2.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	10.9	-	-	2,510-3,050	-	-
Pharmacy Asst	4.3	-	-	2,465-2,998	-	-
Health Recd Techn I	6.8	-	-	2,465-2,998	-	-
Medical Transcriber	2.8	-	-	2,419-2,941	-	-
Ofc Asst-Typing	2.5	-	-	2,172-2,641	-	-
Lab Asst	0.9	-	-	2,012-2,623	-	-
Temporary Help	0.2	-	-	(13,915)	-	-
Overtime	-	-	-	(1,310,120)	-	-
Totals, Medical Services-SATF	105.5	-	-	$7,505,947	-	-
Dental Services:						
Dentist, CF	5.4	-	-	6,553-10,147	-	-
Dental Asst, CF	6.2	-	-	2,250-2,955	-	-
Totals, Dental Services-SATF	11.6	-	-	$808,543	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Corr Plant Mgr II	0.9	-	-	5,306-6,404	-	-
Stationary Engr, CF	13.9	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Supvr of Bldg Trades, CF	3.9	-	-	4,311-4,963	-	-
Plumber III, CF	0.7	-	-	4,310-4,734	-	-
Electrician III, CF	0.8	-	-	4,310-4,734	-	-
Plumber II, CF	6.9	-	-	4,113-4,520	-	-
Electrician II, CF	8.0	-	-	4,113-4,520	-	-
Painter III, CF	0.9	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	17.4	-	-	3,931-4,318	-	-
Painter II, CF	4.5	-	-	3,926-4,310	-	-
Carpenter II, CF	3.5	-	-	3,926-4,310	-	-
Fire Fighter, CF	1.0	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	2.4	-	-	3,749-4,113	-	-
Carpenter I, CF	1.0	-	-	3,749-4,113	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	3.4	-	-	3,345-4,024	-	-
Materials & Stores Supvr II	2.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Truck Driver, CF	2.0	-	-	3,119-3,420	-	-
Hazardous Materials Spec	1.0	-	-	2,875-4,641	-	-
Lead Groundskeeper, CF	6.6	-	-	2,851-3,420	-	-
Ofc Asst-Typing	2.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(80,546)	-	-
Totals, Facilities Operations-SATF	89.8	-	-	$4,818,513	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	3.5	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	2.0	-	-	5,341-6,807	-	-
Registered Nurse, CF	4.0	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	6.8	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.4	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	3.2	-	-	3,321-4,139	-	-
Recr Therapist	0.8	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	6.5	-	-	2,748-3,612	-	-
Ofc Techn -Typing	4.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(129,250)	-	-
Totals, Psychiatric Services-SATF	35.1	-	-	$2,583,846	-	-
Classification Services:						
Corr Counselor III	1.8	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	6.3	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	9.7	-	-	6,161-7,483	-	-
Corr Lieut	0.9	-	-	5,601-6,806	-	-
Corr Sgt	0.7	-	-	4,975-6,042	-	-
Corr Counselor I	44.4	-	-	4,637-6,526	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Reentry Program Instructor, CDC	1.0	-	-	4,102-5,744	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst-Typing	2.8	-	-	2,172-2,641	-	-
Overtime	-	-	-	(30,144)	-	-
Totals, Classification Services-SATF	70.2	-	-	$5,225,128	-	-
Records:						
Corr Case Recds Mgr	1.6	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.8	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	13.1	-	-	2,632-4,155	-	-
Ofc Services Supvr I -Typing	2.8	-	-	2,465-2,999	-	-
Ofc Services Supvr I -Gen	0.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	34.9	-	-	2,172-2,641	-	-
Prog Techn I	2.7	-	-	2,130-2,780	-	-
Overtime	-	-	-	(30,856)	-	-
Totals, Records-SATF	58.8	-	-	$2,088,559	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-SATF	2.0	-	-	$137,016	-	-
Religion:						
Protestant Chaplain	1.9	-	-	3,639-4,548	-	-
Jewish Chaplain	0.5	-	-	3,639-4,548	-	-
Catholic Chaplain	2.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-SATF	6.4	-	-	$332,190	-	-
Totals, Inmate Support-SATF	433.1	-	-	$25,920,601	-	-
Inmate Employment and Training-SATF						
Academic Education:						
Supvr of Corr Educ Progs	0.5	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	2.9	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	0.1	-	-	4,102-5,744	-	-
Teacher, High School Educ, CF	29.8	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	15.4	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	4.2	-	-	2,589-3,148	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.5	-	-	2,172-2,641	-	-
Teaching Asst	1.7	-	-	2,160-2,626	-	-
Overtime	-	-	-	(618)	-	-
Totals, Academic Education-SATF	59.9	-	-	$3,642,885	-	-
Vocational Education:						
Supvr of Voc Instruction	3.8	-	-	4,950-6,319	-	-
Voc Instructor-Bldg Maint	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	3.6	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Plumbing	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Painting	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	2.0	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	2.4	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.7	-	-	3,574-5,744	-	-
Voc Instructor-Elec Work	1.1	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	4.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	2.6	-	-	3,574-5,744	-	-
Totals, Vocational Education-SATF	34.2	-	-	$2,317,299	-	-
Totals, Inmate Employment and Training-SATF	94.1	-	-	$5,960,184	-	-
Administrative Services-SATF						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.7	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	1.0	-	-	6,458-7,118	-	-
Bus Mgr II	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	2.8	-	-	4,316-5,247	-	-
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.9	-	-	3,926-4,734	-	-
Pers Supvr II	1.0	-	-	3,761-4,571	-	-
Bus Svc Off I -Spec	1.0	-	-	3,418-4,155	-	-
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.9	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Truck Driver, CF	2.0	-	-	3,119-3,420	-	-
Exec Asst	1.5	-	-	3,072-3,734	-	-
Property Controller I	1.0	-	-	2,951-3,585	-	-
Materials and Store Supvr I	8.7	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.3	-	-	2,902-4,363	-	-
Accountant I -Supvr	1.0	-	-	2,819-3,353	-	-
Accountant I - Spec	0.6	-	-	2,682-3,259	-	-
Staff Services Analyst -Gen	7.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	9.7	-	-	2,510-3,050	-	-
Acctg Techn	2.0	-	-	2,465-2,998	-	-
Personnel Specialist	11.2	-	-	2,431-3,800	-	-
Info Systems Techn	1.8	-	-	2,317-3,326	-	-
Ofc Asst-Typing	11.7	-	-	2,172-2,641	-	-
Temporary Help	0.6	-	-	(33,161)	-	-
Overtime	-	-	-	(32,491)	-	-
Totals, General Administration-SATF	82.2	-	-	$3,835,551	-	-
Inmate Trust:						
Acct Clk II	7.4	-	-	2,209-2,687	-	-
Totals, Inmate Trust-SATF	7.4	-	-	$231,492	-	-
Totals, Administrative Services-SATF	89.6	-	-	$4,067,043	-	-
TOTALS, AUTHORIZED POSITIONS	1,667.8	-	-	$114,509,293	-	-
Regular/Ongoing Positions	*1,627.2*	-	-	*100,143,584*	-	-
Temporary Help	*40.6*	-	-	*2,429,263*	-	-
Overtime	-	-	-	*11,936,446*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
CALIFORNIA REHABILITATION CENTER						
(5350)						
Reception and Diagnosis-CRC						
Ofc Asst-Typing	5.7	-	-	$2,172-2,641	-	-
Overtime	-	-	-	(3,490)	-	-
Totals, Reception and Diagnosis-CRC	5.7	-	-	$180,213	-	-
Security-CRC						
Corr Administrator, DOC	0.9	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Corr Lieut	23.5	-	-	5,601-6,806	-	-
Corr Sgt	58.8	-	-	4,975-6,042	-	-
Corr Officer	613.0	-	-	3,477-5,661	-	-
Ofc Techn-Typing	3.9	-	-	2,510-3,050	-	-
Temporary Help	48.2	-	-	(3,056,157)	-	-
Overtime	-	-	-	(4,461,439)	-	-
Totals, Security-CRC	749.3	-	-	$55,991,617	-	-
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Supvr Corr Cook, DOC	3.7	-	-	3,336-4,053	-	-
Heavy Truck Driver, CF	0.8	-	-	3,268-3,577	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Supvng Cook I	15.3	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Overtime	-	-	-	(236,403)	-	-
Totals, Feeding-CRC	22.6	-	-	$1,191,231	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Totals, Clothing-CRC	2.0	-	-	$89,172	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	7.7	-	-	8,528-11,181	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Health Prog Coordinator	0.4	-	-	5,601-6,806	-	-
Pharmacist I	2.0	-	-	5,059-5,748	-	-
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.6	-	-	4,843-5,833	-	-
Registered Nurse, CF	17.2	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.4	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	13.9	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	0.9	-	-	3,753-4,770	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Services Analyst -Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.5	-	-	2,510-3,050	-	-
Pharmacy Asst	1.2	-	-	2,465-2,998	-	-
Health Recd Techn I	1.3	-	-	2,465-2,998	-	-
Medical Transcriber	0.8	-	-	2,419-2,941	-	-
Ofc Asst-Typing	4.5	-	-	2,172-2,641	-	-
Temporary Help	1.4	-	-	(87,140)	-	-
Overtime	-	-	-	(240,960)	-	-
Totals, Medical Services-CRC	63.8	-	-	$4,770,975	-	-
Dental Services:						
Chief Dentist, CF	0.8	-	-	8,667-10,732	-	-
Dentist, CF	4.1	-	-	6,553-10,147	-	-
Dental Lab Techn	1.0	-	-	3,192-4,246	-	-
Dental Asst, CF	3.9	-	-	2,250-2,955	-	-
Overtime	-	-	-	(50)	-	-
Totals, Dental Services-CRC	9.8	-	-	$740,756	-	-
Facilities Operations:						
Chief Engr I, CF	0.7	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Stationary Engr, CF	10.4	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	0.8	-	-	4,311-4,963	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	2.1	-	-	4,113-4,520	-	-
Electrician II, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.7	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Maint Mechanic, CF	1.1	-	-	3,931-4,318	-	-
Painter II, CF	1.2	-	-	3,926-4,310	-	-
Carpenter II, CF	2.0	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.0	-	-	3,876-5,391	-	-
Locksmith I, CF	0.9	-	-	3,749-4,113	-	-
Mason, CF	1.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Heavy Truck Driver, CF	1.6	-	-	3,268-3,577	-	-
Materials and Store Supvr I	2.5	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	1.2	-	-	2,851-3,420	-	-
Laundry Supvr II, CF	1.0	-	-	2,818-3,427	-	-
Groundskeeper, CF	0.2	-	-	2,737-3,119	-	-
Laundry Supvr I, CF	2.0	-	-	2,391-2,905	-	-
Ofc Asst-Typing	1.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(269,456)	-	-
Totals, Facilities Operations-CRC	43.9	-	-	$2,653,479	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Services:						
Sr Psychiatrist, CF -Supvr	0.1	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	0.6	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.0	-	-	5,341-6,807	-	-
Psychologist - Clinical CF	11.8	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	0.9	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	1.0	-	-	2,748-3,612	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Ofc Techn -Typing	3.1	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Overtime	-	-	-	(1,461)	-	-
Totals, Psychiatric Services-CRC	20.4	-	-	$1,275,506	-	-
Classification Services:						
Corr Administrator, DOC	1.9	-	-	7,757-8,553	-	-
Facility Captain, CI	3.8	-	-	7,223-7,963	-	-
Corr Counselor III	0.2	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	3.5	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	6.0	-	-	6,161-7,483	-	-
Corr Counselor I	29.0	-	-	4,637-6,526	-	-
Soc Service Asst II	1.0	-	-	2,160-2,895	-	-
Temporary Help	0.6	-	-	(35,213)	-	-
Overtime	-	-	-	(67,825)	-	-
Totals, Classification Services-CRC	46.0	-	-	$3,792,609	-	-
Records:						
Corr Case Recds Mgr	1.7	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.9	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	13.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	3.3	-	-	2,465-2,999	-	-
Ofc Asst-Typing	17.6	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(20,802)	-	-
Totals, Records-CRC	40.5	-	-	$1,570,069	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	0.6	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CRC	0.6	-	-	$38,380	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Spiritual Leader - Intermittent	0.3	-	-	3,639-4,548	-	-
Totals, Religion-CRC	2.3	-	-	$124,082	-	-
Totals, Inmate Support-CRC	251.9	-	-	$16,246,259	-	-
Inmate Employment and Training-CRC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.7	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	6.0	-	-	4,102-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	4.7	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	7.5	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	0.5	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Teaching Asst	0.6	-	-	2,160-2,626	-	-
Overtime	-	-	-	(7,150)	-	-
Totals, Academic Education-CRC	26.8	-	-	$1,688,836	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Painting	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	0.8	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	0.6	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	0.8	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-CRC	8.2	-	-	$561,042	-	-
Totals, Inmate Employment and Training-CRC	35.0	-	-	$2,249,878	-	-
Administrative Services-CRC						
General Administration:						
Warden	0.3	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Lieut	5.0	-	-	5,601-6,806	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Corr Counselor I	1.0	-	-	4,637-6,526	-	-
Instl Pers Off II	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Sr Acctg Off -Spec	1.0	-	-	4,111-4,997	-	-
Procurement & Svcs Off I, CF	1.0	-	-	3,939-4,746	-	-
Bus Svc Off I -Supvr	0.3	-	-	3,593-4,319	-	-
Warehouse Mgr I, CF	1.0	-	-	3,578-4,311	-	-
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	2.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	0.7	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	1.0	-	-	3,119-3,420	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Accountant I -Supvr	1.1	-	-	2,819-3,353	-	-
Ofc Techn -Typing	8.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Gen	0.9	-	-	2,465-2,999	-	-
Personnel Specialist	5.3	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Asst-Typing	6.1	-	-	2,172-2,641	-	-
Ofc Asst -General	0.2	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	0.9	-	-	(56,324)	-	-
Overtime	-	-	-	(166,993)	-	-
Totals, General Administration-CRC	47.9	-	-	$2,619,184	-	-
Inmate Trust:						
Accountant I-Spec	0.9	-	-	2,682-3,259	-	-
Acctg Techn	1.3	-	-	2,465-2,998	-	-
Acct Clk II	3.7	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CRC	5.9	-	-	$201,052	-	-
Reimbursement Services:						
Overtime	-	-	-	89,788	-	-
Totals, Patton State Hospital-CRC	-	-	-	$89,788	-	-
Totals, Administrative Services-CRC	53.8	-	-	$2,910,024	-	-
TOTALS, AUTHORIZED POSITIONS	1,095.7	-	-	$77,577,991	-	-
Regular/Ongoing Positions	*1,044.6*	-	-	*68,777,340*	-	-
Temporary Help	*51.1*	-	-	*3,234,834*	-	-
Overtime	-	-	-	*5,565,817*	-	-
	MULE CREEK STATE PRISON (5351)					
Security-MCSP						
Corr Administrator, DOC	1.5	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	2.9	-	-	7,223-7,963	-	-
Corr Lieut	18.8	-	-	5,601-6,806	-	-
Corr Sgt	54.3	-	-	4,975-6,042	-	-
Corr Officer	462.5	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	9.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	3.8	-	-	2,172-2,641	-	-
Ofc Asst -General	3.6	-	-	2,130-2,588	-	-
Temporary Help	13.4	-	-	(833,325)	-	-
Overtime	-	-	-	(3,199,107)	-	-
Totals, Security-MCSP	572.9	-	-	$42,732,288	-	-
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.0	-	-	3,336-4,053	-	-
Materials and Store Supvr I	1.8	-	-	2,923-3,505	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	18.1	-	-	2,709-3,637	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(59,894)	-	-
Totals, Feeding-MCSP	27.9	-	-	$1,262,480	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	1.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(61)	-	-
Totals, Clothing-MCSP	2.9	-	-	$124,067	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	1.0	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	4.5	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	0.8	-	-	6,034-6,651	-	-
Supvng Registered Nurse III, CF	0.3	-	-	5,286-6,381	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.5	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	0.7	-	-	4,734-5,713	-	-
Registered Nurse, CF	17.4	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.7	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	18.4	-	-	3,876-5,391	-	-
Food Administrator I, CF	0.1	-	-	3,578-4,349	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Sr Radiologic Technologist -Spec	0.5	-	-	2,994-3,976	-	-
Recr Therapist	0.4	-	-	2,891-3,599	-	-
Health Recd Techn II -Supvr	2.0	-	-	2,759-3,355	-	-
Supvng Cook I	2.9	-	-	2,709-3,637	-	-
Medical - Secty	0.8	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.0	-	-	2,510-3,050	-	-
Pharmacy Asst	2.1	-	-	2,465-2,998	-	-
Health Recd Techn I	3.9	-	-	2,465-2,998	-	-
Medical Transcriber	2.0	-	-	2,419-2,941	-	-
Acct Clk II	0.2	-	-	2,209-2,687	-	-
Ofc Asst-Typing	1.7	-	-	2,172-2,641	-	-
Ofc Asst -General	0.6	-	-	2,130-2,588	-	-
Lab Asst	1.0	-	-	2,012-2,623	-	-
Temporary Help	1.6	-	-	(99,232)	-	-
Overtime	-	-	-	(460,561)	-	-
Totals, Medical Services-MCSP	78.1	-	-	$5,097,699	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	3.8	-	-	6,553-10,147	-	-
Dental Asst, CF	2.7	-	-	2,250-2,955	-	-
Totals, Dental Services-MCSP	7.5	-	-	$653,735	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Water and Sewage Plant Supvr I	1.6	-	-	5,060	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Stationary Engr, CF	9.5	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.4	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	1.7	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	0.9	-	-	4,310-4,734	-	-
Plumber II, CF	2.0	-	-	4,113-4,520	-	-
Electrician II, CF	3.0	-	-	4,113-4,520	-	-
Painter III, CF	0.6	-	-	4,113-4,520	-	-
Maint Mechanic, CF	4.9	-	-	3,931-4,318	-	-
Painter II, CF	2.0	-	-	3,926-4,310	-	-
Carpenter II, CF	1.9	-	-	3,926-4,310	-	-
Fire Fighter, CF	3.9	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Carpenter I, CF	0.1	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Corr Officer	1.0	-	-	3,477-5,661	-	-
Electronics Techn, CF	1.0	-	-	3,345-4,024	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	0.3	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Overtime	-	-	-	(91,830)	-	-
Totals, Facilities Operations-MCSP	42.8	-	-	$2,554,432	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF -Supvr	1.0	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	4.5	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	1.9	-	-	5,341-6,807	-	-
Registered Nurse, CF	3.9	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	7.4	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	4.9	-	-	3,321-4,139	-	-
Recr Therapist	2.0	-	-	2,891-3,599	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Psychiatric Techn (Safety)	6.0	-	-	2,748-3,612	-	-
Medical - Secty	0.8	-	-	2,704-3,285	-	-
Ofc Techn -Typing	5.0	-	-	2,510-3,050	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(27,039)	-	-
Totals, Psychiatric Services-MCSP	43.9	-	-	$3,115,261	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	3.6	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	3.9	-	-	6,161-7,483	-	-
Corr Lieut	1.2	-	-	5,601-6,806	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Counselor I	23.2	-	-	4,637-6,526	-	-
Overtime	-	-	-	(3,730)	-	-
Totals, Classification Services-MCSP	32.9	-	-	$2,707,447	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.8	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	9.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.5	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.8	-	-	2,465-2,999	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Ofc Asst-Typing	15.7	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(15,118)	-	-
Totals, Records-MCSP	35.1	-	-	$1,359,088	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,504-5,631	-	-
Totals, Inmate Activities-MCSP	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	0.8	-	-	3,639-4,548	-	-
Totals, Religion-MCSP	2.8	-	-	$165,682	-	-
Totals, Inmate Support-MCSP	274.9	-	-	$17,108,819	-	-
Inmate Employment and Training-MCSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.3	-	-	4,950-6,319	-	-
Sr Librarian	0.9	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	9.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	9.3	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	2.0	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(522)	-	-
Totals, Academic Education-MCSP	26.5	-	-	$1,694,079	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Assoc Info Systems Analyst - Spec	0.1	-	-	4,316-5,247	-	-
Voc Instructor-Graphic Arts	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Totals, Vocational Education-MCSP	12.6	-	-	$842,586	-	-
Totals, Inmate Employment and Training-MCSP	39.1	-	-	$2,536,665	-	-
Administrative Services-MCSP						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.9	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	0.9	-	-	6,458-7,118	-	-
Corr Counselor II -Spec	3.5	-	-	6,161-7,483	-	-
Corr Lieut	1.0	-	-	5,601-6,806	-	-
Corr Sgt	1.0	-	-	4,975-6,042	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Equipt Maint Supvr , CF	1.0	-	-	4,646-5,106	-	-
Instl Pers Off II	1.0	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
TV Spec	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Bus Svc Off I -Supvr	0.9	-	-	3,593-4,319	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Personnel Supvr I	0.9	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	1.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	4.9	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	2.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	7.0	-	-	2,510-3,050	-	-
Acctg Techn	0.6	-	-	2,465-2,998	-	-
Personnel Specialist	5.6	-	-	2,431-3,800	-	-
Mgmt Services Techn	1.7	-	-	2,331-3,201	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Temporary Help	0.1	-	-	(4,051)	-	-
Overtime	-	-	-	(8,171)	-	-
Totals, General Administration-MCSP	51.5	-	-	$2,887,048	-	-
Inmate Trust:						
Acctg Ofcr-Spec	0.8	-	-	3,589-4,363	-	-
Accountant I-Spec	1.0	-	-	2,682-3,259	-	-
Acct Clk II	2.2	-	-	2,209-2,687	-	-
Totals, Inmate Trust-MCSP	4.0	-	-	$149,602	-	-
Totals, Administrative Services-MCSP	55.5	-	-	$3,036,650	-	-
TOTALS, AUTHORIZED POSITIONS	942.4	-	-	$65,414,422	-	-
Regular/Ongoing Positions	*927.3*	-	-	*60,611,781*	-	-
Temporary Help	*15.1*	-	-	*936,608*	-	-
Overtime	-	-	-	*3,866,033*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
		AVENAL STATE PRISON				
		(5352)				
Security-ASP						
Corr Administrator, DOC	2.5	-	-	$7,757-8,553	-	-
Facility Captain, CI	5.3	-	-	7,223-7,963	-	-
Corr Lieut	30.3	-	-	5,601-6,806	-	-
Corr Sgt	74.0	-	-	4,975-6,042	-	-
Corr Officer	662.0	-	-	3,477-5,661	-	-
Ofc Techn -Typing	9.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	10.3	-	-	2,172-2,641	-	-
Ofc Asst -General	7.5	-	-	2,130-2,588	-	-
Asst Clerk	0.3	-	-	1,730-2,103	-	-
Temporary Help	14.0	-	-	(838,520)	-	-
Overtime	-	-	-	(10,123,115)	-	-
Totals, Security-ASP	816.4	-	-	$65,473,376	-	-
Inmate Support-ASP						
Feeding:						
Corr Food Mgr II	1.0	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	2.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	7.0	-	-	3,336-4,053	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Supvng Cook I	36.1	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Acct Clk II	0.5	-	-	2,209-2,687	-	-
Overtime	-	-	-	(302,271)	-	-
Totals, Feeding-ASP	48.5	-	-	$2,325,349	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	8.7	-	-	2,923-3,505	-	-
Overtime	-	-	-	(17,176)	-	-
Totals, Clothing-ASP	9.7	-	-	$418,941	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	8.2	-	-	8,528-11,181	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Pharmacist I	1.3	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.7	-	-	4,975-6,042	-	-
Registered Nurse, CF	18.2	-	-	4,609-5,914	-	-
Public Health Nurse I	0.8	-	-	4,593-5,952	-	-
Health Prog Spec I	1.0	-	-	4,516-5,489	-	-
Supvng Registered Nurse I, CF	1.2	-	-	4,392-5,290	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	20.7	-	-	3,876-5,391	-	-
Sr Radiologic Technologist -Spec	0.7	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Staff Services Analyst -Gen	1.5	-	-	2,632-4,155	-	-
Pharmacy Asst	1.4	-	-	2,465-2,998	-	-
Health Recd Techn I	5.7	-	-	2,465-2,998	-	-
Medical Transcriber	3.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.7	-	-	2,172-2,641	-	-
Ofc Asst -General	3.4	-	-	2,130-2,588	-	-
Lab Asst	1.1	-	-	2,012-2,623	-	-
Asst Clerk	0.4	-	-	1,730-2,103	-	-
Temporary Help	1.7	-	-	(100,578)	-	-
Overtime	-	-	-	(1,049,610)	-	-
Totals, Medical Services-ASP	79.7	-	-	$6,555,176	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	7.0	-	-	6,553-10,147	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Dental Asst, CF	5.4	-	-	2,250-2,955	-	-
Overtime	-	-	-	(104)	-	-
Totals, Dental Services-ASP	14.4	-	-	$1,152,954	-	-
Facilities Operations:						
Chief Engr I, CF	1.6	-	-	5,579-5,579	-	-
Fire Chief, CF	0.5	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Stationary Engr, CF	12.2	-	-	5,060	-	-
Corr Plant Supvr	0.9	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Utility Shops Supvr, CF	1.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	2.9	-	-	4,311-4,963	-	-
Plumber III, CF	0.9	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	3.5	-	-	4,113-4,520	-	-
Electrician II, CF	5.7	-	-	4,113-4,520	-	-
Carpenter III, CF	0.8	-	-	4,113-4,520	-	-
Maint Mechanic, CF	9.1	-	-	3,931-4,318	-	-
Painter II, CF	1.6	-	-	3,926-4,310	-	-
Carpenter II, CF	4.4	-	-	3,926-4,310	-	-
Fire Fighter, CF	2.3	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	0.8	-	-	3,837-4,212	-	-
Locksmith I, CF	1.9	-	-	3,749-4,113	-	-
Painter I, CF	1.0	-	-	3,749-4,113	-	-
Automobile Mechanic, CF	2.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	0.9	-	-	3,345-4,024	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Pest Control Tech, CF	0.6	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	1.1	-	-	2,851-3,420	-	-
Supvng Cook I	0.2	-	-	2,709-3,637	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn -Typing	1.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.6	-	-	2,172-2,641	-	-
Overtime	-	-	-	(75,240)	-	-
Totals, Facilities Operations-ASP	62.9	-	-	$3,519,980	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	0.6	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.0	-	-	5,341-6,807	-	-
Psychologist - Clinical, CF	6.7	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	2.0	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	2.4	-	-	2,748-3,612	-	-
Ofc Techn -Typing	4.1	-	-	2,510-3,050	-	-
Overtime	-	-	-	(19,556)	-	-
Totals, Psychiatric Services-ASP	16.8	-	-	$1,025,817	-	-
Classification Services:						
Corr Counselor III	2.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	6.9	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	6.7	-	-	6,161-7,483	-	-
Corr Counselor I	44.0	-	-	4,637-6,526	-	-
Teacher, Elementary Educ, CF	0.2	-	-	3,574-5,744	-	-
Ofc Asst-Typing	3.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(5,565)	-	-
Totals, Classification Services-ASP	62.8	-	-	$4,823,908	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.8	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	14.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	3.6	-	-	2,465-2,999	-	-
Ofc Asst-Typing	24.9	-	-	2,172-2,641	-	-
Prog Techn I	1.8	-	-	2,130-2,780	-	-
Ofc Asst -General	8.5	-	-	2,130-2,588	-	-
Asst Clerk	3.8	-	-	1,730-2,103	-	-
Overtime	-	-	-	(24,812)	-	-
Totals, Records-ASP	61.8	-	-	$2,197,101	-	-
Inmate Activities:						
Materials & Stores Supvr I	1.1	-	-	2,923-3,505	-	-
Totals, Inmate Activities-ASP	1.1	-	-	$47,246	-	-
Religion:						
Protestant Chaplain	0.8	-	-	3,639-4,548	-	-
Catholic Chaplain	0.8	-	-	3,639-4,548	-	-
Native American Spiritual Lead	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-ASP	3.6	-	-	$207,249	-	-
Totals, Inmate Support-ASP	361.3	-	-	$22,273,721	-	-
Inmate Employment and Training-ASP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	3.9	-	-	4,950-6,319	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Reentry Program Instructor, CDC	2.9	-	-	4,102-5,744	-	-
Sr Librarian	0.1	-	-	4,029-5,140	-	-
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	25.8	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	18.7	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	1.4	-	-	2,589-3,148	-	-
Ofc Techn -Typing	2.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Teaching Asst	0.2	-	-	2,160-2,626	-	-
Overtime	-	-	-	(790)	-	-
Totals, Academic Education-ASP	58.7	-	-	$3,709,046	-	-
Vocational Education:						
Supvr of Voc Instruction	2.0	-	-	4,950-6,319	-	-
Voc Instructor-Graphic Arts	1.7	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	7.8	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.3	-	-	3,574-5,744	-	-
Voc Instructor-Plumbing	0.8	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Machine Shop	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.5	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	3.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-ASP	27.8	-	-	$1,900,124	-	-
Totals, Inmate Employment and Training-ASP	86.5	-	-	$5,609,170	-	-
Administrative Services-ASP						
General Administration:						
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Corr Lieut	2.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.2	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Pers Supvr II	1.0	-	-	3,761-4,571	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	2.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Electronics Techn, CF	1.0	-	-	3,345-4,024	-	-
Materials & Stores Supvr II	1.6	-	-	3,268-3,926	-	-
Exec Asst	0.8	-	-	3,072-3,734	-	-
Materials and Store Supvr I	10.2	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Accountant I -Supvr	1.0	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	5.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	7.9	-	-	2,510-3,050	-	-
Acctg Techn	1.6	-	-	2,465-2,998	-	-
Personnel Specialist	9.2	-	-	2,431-3,800	-	-
Business Service Asst -Spec	0.7	-	-	2,331-3,465	-	-
Ofc Asst-Typing	3.8	-	-	2,172-2,641	-	-
Ofc Asst -General	2.0	-	-	2,130-2,588	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	0.5	-	-	(32,922)	-	-
Overtime	-	-	-	(60,291)	-	-
Totals, General Administration-ASP	64.0	-	-	$3,313,771	-	-
Reimbursement Services:						
Fire Chief, CF	0.5	-	-	5,339-6,490	-	-
Fire Fighter, CF	2.5	-	-	3,876-5,391	-	-
Temporary Help	0.6	-	-	(33,157)	-	-
Overtime	-	-	-	(1,624)	-	-
Totals, Reimbursement Services-ASP	3.6	-	-	$224,651	-	-
Inmate Trust:						
Acctg Techn	1.8	-	-	2,465-2,998	-	-
Acct Clk II	4.1	-	-	2,209-2,687	-	-
Totals, Inmate Trust-ASP	5.9	-	-	$190,119	-	-
Totals, Administrative Services-ASP	73.5	-	-	$3,728,541	-	-
TOTALS, AUTHORIZED POSITIONS	1,337.7	-	-	$97,084,808	-	-
Regular/Ongoing Positions	*1,320.9*	-	-	*84,399,477*	-	-
Temporary Help	*16.8*	-	-	*1,005,177*	-	-
Overtime	-	-	-	*11,680,154*	-	-
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY (5353)						
Security-LAC						
Corr Administrator, DOC	2.9	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	3.0	-	-	7,223-7,963	-	-
Corr Lieut	24.7	-	-	5,601-6,806	-	-
Corr Sgt	54.9	-	-	4,975-6,042	-	-
Corr Officer	640.5	-	-	3,477-5,661	-	-
Ofc Techn -Typing	5.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Gen	0.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	8.5	-	-	2,172-2,641	-	-
Ofc Asst -General	4.2	-	-	2,130-2,588	-	-
Temporary Help	34.3	-	-	(2,054,359)	-	-
Overtime	-	-	-	(6,873,230)	-	-
Totals, Security-LAC	779.8	-	-	$56,177,696	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Support-LAC						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	0.9	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.9	-	-	3,336-4,053	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	23.4	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(259,169)	-	-
Totals, Feeding-LAC	32.1	-	-	$1,618,848	-	-
Clothing:						
Materials & Stores Supvr I	4.5	-	-	2,923-3,505	-	-
Overtime	-	-	-	(8,836)	-	-
Totals, Clothing-LAC	4.5	-	-	$205,143	-	-
Medical Services:						
Physician & Surgeon, CF	6.0	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	0.4	-	-	6,034-6,651	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	2.0	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	14.0	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	25.7	-	-	3,876-5,391	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	0.3	-	-	2,759-3,355	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.9	-	-	2,632-4,155	-	-
Health Recd Techn I	1.9	-	-	2,465-2,998	-	-
Medical Transcriber	2.9	-	-	2,419-2,941	-	-
Sr Lab Asst, CF	1.0	-	-	2,331-2,832	-	-
Ofc Asst-Typing	4.5	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Temporary Help	2.1	-	-	(124,491)	-	-
Overtime	-	-	-	(985,037)	-	-
Totals, Medical Services-LAC	71.8	-	-	$5,495,036	-	-
Dental Services:						
Chief Dentist, CF	0.9	-	-	8,667-10,732	-	-
Dentist, CF	3.5	-	-	6,553-10,147	-	-
Dental Asst, CF	2.8	-	-	2,250-2,955	-	-
Overtime	-	-	-	(18,435)	-	-
Totals, Dental Services-LAC	7.2	-	-	$617,927	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Water and Sewage Plant Supvr I	0.3	-	-	5,060	-	-
Stationary Engr, CF	10.8	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Assoc Electronics Engr	1.0	-	-	4,868-5,913	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	1.5	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	3.3	-	-	4,113-4,520	-	-
Electrician II, CF	3.0	-	-	4,113-4,520	-	-
Painter III, CF	0.4	-	-	4,113-4,520	-	-
Maint Mechanic, CF	7.2	-	-	3,931-4,318	-	-
Painter II, CF	1.9	-	-	3,926-4,310	-	-
Carpenter II, CF	1.7	-	-	3,926-4,310	-	-
Fire Fighter, CF	1.0	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Electronics Techn, CF	3.0	-	-	3,345-4,024	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Pest Control Tech, CF	0.4	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	1.0	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Asst-Typing	1.6	-	-	2,172-2,641	-	-
Overtime	-	-	-	(91,639)	-	-
Totals, Facilities Operations-LAC	51.1	-	-	$2,924,557	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF -Supvr	1.0	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	4.2	-	-	8,528-11,181	-	-
Chief Psychologist	0.6	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	4.1	-	-	5,341-6,807	-	-
Registered Nurse, CF	5.9	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	14.5	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.9	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	4.1	-	-	3,321-4,139	-	-
Sr Psychiatric Tech (Safety)	0.5	-	-	3,080-4,101	-	-
Recr Therapist	1.5	-	-	2,891-3,599	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Psychiatric Techn (Safety)	9.9	-	-	2,748-3,612	-	-
Medical - Secty	0.7	-	-	2,704-3,285	-	-
Ofc Techn -Typing	8.7	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(25,896)	-	-
Overtime	-	-	-	(451,018)	-	-
Totals, Psychiatric Services-LAC	60.0	-	-	$4,540,575	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Classification Services:						
Corr Counselor II -Supvr	5.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	6.7	-	-	6,161-7,483	-	-
Corr Counselor I	29.2	-	-	4,637-6,526	-	-
Voc Instructor-Painting	1.0	-	-	3,574-5,744	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(20,932)	-	-
Totals, Classification Services-LAC	43.9	-	-	$3,380,144	-	-
Records:						
Corr Counselor III	0.6	-	-	6,402-7,784	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.8	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	8.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.2	-	-	2,510-3,050	-	-
Prog Techn II	0.4	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	2.4	-	-	2,465-2,999	-	-
Ofc Asst-Typing	18.5	-	-	2,172-2,641	-	-
Word Processing Techn	2.2	-	-	2,172-2,780	-	-
Prog Techn I	0.6	-	-	2,130-2,780	-	-
Temporary Help	0.1	-	-	(7,775)	-	-
Overtime	-	-	-	(22,526)	-	-
Totals, Records-LAC	36.8	-	-	$1,394,060	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Totals, Inmate Activities-LAC	2.0	-	-	$110,988	-	-
Religion:					-	-
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	0.5	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.3	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-LAC	3.8	-	-	$214,436	-	-
Totals, Inmate Support-LAC	313.2	-	-	$20,501,714	-	-
Inmate Employment and Training-LAC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	0.6	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	1.0	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	8.1	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	9.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Corr Officer	0.8	-	-	3,477-5,661	-	-
Library Tech Asst (Safety)	3.0	-	-	2,589-3,148	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.1	-	-	2,172-2,641	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Ofc Asst -General	0.8	-	-	2,130-2,588	-	-
Overtime	-	-	-	(89)	-	-
Totals, Academic Education-LAC	31.1	-	-	$1,820,977	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Computer Related	1.7	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.8	-	-	3,574-5,744	-	-
Voc Instructor-Plumbing	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Painting	0.2	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.6	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(261)	-	-
Totals, Vocational Education-LAC	11.3	-	-	$734,399	-	-
Totals, Inmate Employment and Training-LAC	42.4	-	-	$2,555,376	-	-
Administrative Services-LAC						
General Administration:						
Warden	0.7	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.6	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Lieut	3.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Corr Sgt	1.0	-	-	4,975-6,042	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Equipt Maint Supvr I, CF	1.0	-	-	4,646-5,106	-	-
Instl Pers Off II	0.7	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.1	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	0.8	-	-	3,593-4,319	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Personnel Supvr I	1.5	-	-	3,418-4,155	-	-
Property Controller II	0.7	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.7	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Warehouse Worker, CF	0.2	-	-	2,923-3,196	-	-
Materials and Store Supvr I	5.5	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	6.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.6	-	-	2,510-3,050	-	-
Acctg Techn	1.0	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Personnel Specialist	9.3	-	-	2,431-3,800	-	-
Personnel Techn I	1.0	-	-	2,250-3,201	-	-
Acct Clk II	2.5	-	-	2,209-2,687	-	-
Ofc Asst-Typing	5.1	-	-	2,172-2,641	-	-
Ofc Asst -General	0.8	-	-	2,130-2,588	-	-
Temporary Help	0.3	-	-	(16,433)	-	-
Overtime	-	-	-	(128,595)	-	-
Totals, General Administration-LAC	58.0	-	-	$2,958,999	-	-
Reimbursement Services:						
Corr Officer	2.0	-	-	3,477-5,661	-	-
Overtime	-	-	-	(11,727)	-	-
Totals, Reimbursement Services-LAC	2.0	-	-	$140,055	-	-
Inmate Trust:						
Acctg Techn	1.8	-	-	2,465-2,998	-	-
Acct Clk II	1.9	-	-	2,209-2,687	-	-
Totals, Inmate Trust-LAC	3.7	-	-	$123,245	-	-
Totals, Administrative Services-LAC	63.7	-	-	$3,222,299	-	-
TOTALS, AUTHORIZED POSITIONS	1,199.1	-	-	$82,457,085	-	-
Regular/Ongoing Positions	*1,161.9*	-	-	*71,356,637*	-	-
Temporary Help	*37.2*	-	-	*2,228,954*	-	-
Overtime	-	-	-	*8,871,494*	-	-
	CHUCKAWALLA VALLEY STATE PRISON (5354)					
Security-CVSP						
Corr Administrator, DOC	2.0	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Lieut	24.8	-	-	5,601-6,806	-	-
Corr Sgt	38.6	-	-	4,975-6,042	-	-
Corr Officer	340.4	-	-	3,477-5,661	-	-
Ofc Techn -Typing	9.3	-	-	2,510-3,050	-	-
Ofc Asst-Typing	7.4	-	-	2,172-2,641	-	-
Temporary Help	15.2	-	-	(907,653)	-	-
Overtime	-	-	-	(4,451,230)	-	-
Totals, Security-CVSP	442.7	-	-	$34,695,197	-	-
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I, DOC	0.5	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	0.9	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.0	-	-	3,336-4,053	-	-
Truck Driver, CF	1.0	-	-	3,119-3,420	-	-
Baker II, CF	0.3	-	-	2,709-3,293	-	-
Supvng Cook I	17.0	-	-	2,709-3,637	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Overtime	-	-	-	(211,315)	-	-
Totals, Feeding-CVSP	23.7	-	-	$1,211,747	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Clothing:						
Materials and Store Supvr I	3.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(203)	-	-
Totals, Clothing-CVSP	3.9	-	-	$160,454	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	4.9	-	-	8,528-11,181	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Registered Nurse, CF	10.0	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	16.2	-	-	3,876-5,391	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Pharmacy Asst	1.0	-	-	2,465-2,998	-	-
Health Recd Techn I	0.9	-	-	2,465-2,998	-	-
Medical Transcriber	2.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	2.9	-	-	2,172-2,641	-	-
Overtime	-	-	-	(501,705)	-	-
Totals, Medical Services-CVSP	46.4	-	-	$3,810,097	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	4.0	-	-	6,553-10,147	-	-
Dental Asst, CF	3.5	-	-	2,250-2,955	-	-
Totals, Dental Services-CVSP	8.5	-	-	$708,503	-	-
Facilities Operations:						
Chief Engr I, CF	3.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	0.8	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	6.8	-	-	5,060	-	-
Stationary Engr, CF	5.5	-	-	5,060	-	-
Fire Svc Trng Spec, CF	1.0	-	-	4,885-5,934	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr , CF	1.0	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	1.0	-	-	4,311-4,963	-	-
Plumber III, CF	0.4	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	1.0	-	-	4,113-4,520	-	-
Electrician II, CF	1.7	-	-	4,113-4,520	-	-
Maint Mechanic, CF	4.0	-	-	3,931-4,318	-	-
Plumber I, CF	1.0	-	-	3,926-4,310	-	-
Painter II, CF	2.0	-	-	3,926-4,310	-	-
Carpenter II, CF	1.6	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.0	-	-	3,876-5,391	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Heavy Equipt Mechanic, CF	3.0	-	-	3,837-4,212	-	-
Locksmith I, CF	2.0	-	-	3,749-4,113	-	-
Electronics Techn, CF	0.8	-	-	3,345-4,024	-	-
Lead Groundskeeper I, CF	0.6	-	-	3,268-3,926	-	-
Pest Control Tech, CF	0.7	-	-	3,119-3,420	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	0.1	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(135,870)	-	-
Totals, Facilities Operations-CVSP	48.8	-	-	$2,912,013	-	-
Psychiatric Services:						
Psychologist - Clinical, CF	1.5	-	-	4,498-5,904	-	-
Sr Psychiatric Tech (Safety)	1.0	-	-	3,080-4,101	-	-
Psychiatric Techn (Safety)	1.1	-	-	2,748-3,612	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.4	-	-	2,172-2,641	-	-
Overtime	-	-	-	(8,663)	-	-
Totals, Psychiatric Services-CVSP	6.0	-	-	$293,529	-	-
Classification Services:						
Corr Counselor II -Supvr	3.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	2.0	-	-	6,161-7,483	-	-
Corr Lieut	0.8	-	-	5,601-6,806	-	-
Corr Counselor I	22.3	-	-	4,637-6,526	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Overtime	-	-	-	(57,996)	-	-
Totals, Classification Services-CVSP	29.0	-	-	$2,340,213	-	-
Records:						
Corr Counselor III	0.6	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Counselor I	0.4	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	9.7	-	-	2,632-4,155	-	-
Ofc Services Supvr I -Typing	1.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	21.1	-	-	2,172-2,641	-	-
Prog Techn I	1.9	-	-	2,130-2,780	-	-
Overtime	-	-	-	(22,178)	-	-
Totals, Records-CVSP	38.5	-	-	$1,510,494	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CVSP	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-CVSP	3.0	-	-	$163,728	-	-
Totals, Inmate Support-CVSP	208.8	-	-	$13,179,706	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Employment and Training-CVSP						
Academic Education:						
Supvr of Corr Educ Progs	0.6	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.9	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	4.2	-	-	4,102-5,744	-	-
Sr Librarian	0.8	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	6.3	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.5	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Psychometrist	1.0	-	-	3,028-3,772	-	-
Library Tech Asst (Safety)	1.6	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Overtime	-	-	-	(294)	-	-
Totals, Academic Education-CVSP	20.5	-	-	$1,232,484	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Roofer	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	3.6	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Plumbing	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	0.6	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-CVSP	14.2	-	-	$956,084	-	-
Totals, Inmate Employment and Training-CVSP	34.7	-	-	$2,188,568	-	-
Administrative Services-CVSP						
General Administration:						
Warden	0.7	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.9	-	-	4,316-5,247	-	-
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.4	-	-	3,926-4,734	-	-
Personnel Supvr I	0.9	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	5.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	2.4	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	4.8	-	-	2,923-3,505	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Hazardous Materials Spec	0.4	-	-	2,875-4,641	-	-
Accountant I -Supvr	0.9	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	3.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.7	-	-	2,510-3,050	-	-
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Personnel Specialist	5.0	-	-	2,431-3,800	-	-
Business Service Asst -Spec	0.8	-	-	2,331-3,465	-	-
Ofc Asst-Typing	1.8	-	-	2,172-2,641	-	-
Temporary Help	0.8	-	-	(47,406)	-	-
Overtime	-	-	-	(52,501)	-	-
Totals, General Administration-CVSP	44.6	-	-	$2,338,244	-	-
Reimbursement Services:						
Temporary Help	1.2	-	-	74,358	-	-
Overtime	-	-	-	14,751	-	-
Totals, Reimbursement Services-CVSP	1.2	-	-	$89,109	-	-
Inmate Trust:						
Acctg Techn	2.0	-	-	2,465-2,998	-	-
Acct Clk II	2.7	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CVSP	4.7	-	-	$155,011	-	-
Totals, Administrative Services-CVSP	50.5	-	-	$2,582,364	-	-
TOTALS, AUTHORIZED POSITIONS	736.7	-	-	$52,645,835	-	-
Regular/Ongoing Positions	*719.5*	-	-	*46,159,712*	-	-
Temporary Help	*17.2*	-	-	*1,029,417*	-	-
Overtime	-	-	-	*5,456,706*	-	-
	IRONWOOD STATE PRISON					
	(5355)					
Security-ISP						
Corr Administrator, DOC	3.0	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	3.9	-	-	7,223-7,963	-	-
Corr Lieut	23.5	-	-	5,601-6,806	-	-
Corr Sgt	58.9	-	-	4,975-6,042	-	-
Corr Officer	580.5	-	-	3,477-5,661	-	-
Ofc Techn -Typing	7.6	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.9	-	-	2,172-2,641	-	-
Ofc Asst -General	1.7	-	-	2,130-2,588	-	-
Temporary Help	17.2	-	-	(1,012,999)	-	-
Overtime	-	-	-	(7,671,431)	-	-
Totals, Security-ISP	701.2	-	-	$53,885,870	-	-
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I, DOC	0.9	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	0.5	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.4	-	-	3,336-4,053	-	-
Heavy Truck Driver, CF	3.8	-	-	3,268-3,577	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Baker II, CF	0.7	-	-	2,709-3,293	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Supvng Cook I	21.6	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(295,861)	-	-
Totals, Feeding-ISP	34.8	-	-	$1,748,393	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	5.2	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,021)	-	-
Totals, Clothing-ISP	6.2	-	-	$253,551	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	1.0	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	4.5	-	-	8,528-11,181	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	13.7	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	0.8	-	-	4,392-5,290	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	17.2	-	-	3,876-5,391	-	-
Food Administrator I, CF	0.9	-	-	3,578-4,349	-	-
Bldg Maint Worker, CF	0.6	-	-	3,268-3,577	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Supvng Cook I	2.3	-	-	2,709-3,637	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Pharmacy Asst	2.0	-	-	2,465-2,998	-	-
Health Recd Techn I	3.1	-	-	2,465-2,998	-	-
Medical Transcriber	2.4	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.9	-	-	2,172-2,641	-	-
Overtime	-	-	-	(553,159)	-	-
Totals, Medical Services-ISP	60.4	-	-	$4,597,502	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	2.9	-	-	6,553-10,147	-	-
Dental Asst, CF	3.3	-	-	2,250-2,955	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Dental Services-ISP	8.2	-	-	$571,981	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Stationary Engr, CF	8.3	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	3.9	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	4.0	-	-	4,113-4,520	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Electrician II, CF	5.3	-	-	4,113-4,520	-	-
Maint Mechanic, CF	9.4	-	-	3,931-4,318	-	-
Painter II, CF	3.0	-	-	3,926-4,310	-	-
Carpenter II, CF	1.9	-	-	3,926-4,310	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Electronics Techn, CF	1.1	-	-	3,345-4,024	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	0.3	-	-	2,923-3,505	-	-
Hazardous Materials Spec	1.0	-	-	2,875-4,641	-	-
Lead Groundskeeper, CF	2.0	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Temporary Help	0.1	-	-	(5,249)	-	-
Overtime	-	-	-	(72,906)	-	-
Totals, Facilities Operations-ISP	48.6	-	-	$2,677,280	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	1.0	-	-	8,528-11,181	-	-
Registered Nurse, CF	3.0	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	0.2	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Psychiatric Techn (Safety)	1.2	-	-	2,748-3,612	-	-
Ofc Techn -Typing	1.3	-	-	2,510-3,050	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Temporary Help	0.3	-	-	(18,300)	-	-
Overtime	-	-	-	(53,001)	-	-
Totals, Psychiatric Services-ISP	10.7	-	-	$852,573	-	-
Classification Services:						
Corr Counselor II -Supvr	4.3	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.8	-	-	6,161-7,483	-	-
Corr Counselor I	27.3	-	-	4,637-6,526	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Overtime	-	-	-	(2,217)	-	-
Totals, Classification Services-ISP	34.2	-	-	$2,599,605	-	-
Records:						
Corr Counselor III	0.9	-	-	6,402-7,784	-	-
Corr Counselor II -Spec	0.8	-	-	6,161-7,483	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.6	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	11.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	2.3	-	-	2,465-2,999	-	-
Ofc Asst-Typing	21.8	-	-	2,172-2,641	-	-
Prog Techn I	1.6	-	-	2,130-2,780	-	-
Overtime	-	-	-	(2,483)	-	-
Totals, Records-ISP	41.0	-	-	$1,496,826	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Activities:						
Teacher, Recreation & Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-ISP	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	-	-	-	3,639-4,548	-	-
Totals, Religion-ISP	3.0	-	-	$155,601	-	-
Totals, Inmate Support-ISP	248.1	-	-	$15,022,240	-	-
Inmate Employment and Training-ISP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	1.9	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	2.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.8	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	3.6	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(290)	-	-
Totals, Academic Education-ISP	17.0	-	-	$965,385	-	-
Vocational Education:						
Supvr of Voc Instruction	2.0	-	-	4,950-6,319	-	-
Voc Instructor-Machine Shop	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Installer/Taper	0.1	-	-	3,574-5,744	-	-
Voc Instructor-Bldg Maint	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	4.4	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Machine	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Refrigeration	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Plumbing	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.5	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	0.9	-	-	3,574-5,744	-	-
Materials and Store Supvr I,	1.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(601)	-	-
Totals, Vocational Education-ISP	24.9	-	-	$1,687,860	-	-
Totals, Inmate Employment and Training-ISP	41.9	-	-	$2,653,245	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Administrative Services-ISP						
General Administration:						
Warden	0.9	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor II -Supvr	0.7	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	3.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Corr Sgt	2.0	-	-	4,975-6,042	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	0.9	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	3.6	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	3.7	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	5.3	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Accountant I -Supvr	1.0	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	2.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	11.2	-	-	2,510-3,050	-	-
Acctg Techn	0.8	-	-	2,465-2,998	-	-
Personnel Specialist	7.0	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Acct Clk II	0.8	-	-	2,209-2,687	-	-
Ofc Asst-Typing	5.5	-	-	2,172-2,641	-	-
Asst Clerk	1.0	-	-	1,730-2,103	-	-
Overtime	-	-	-	(111,233)	-	-
Totals, General Administration-ISP	63.0	-	-	$3,388,266	-	-
Reimbursement Services:						
Temporary Help	5.1	-	-	299,970	-	-
Totals, Reimbursement Services-ISP	5.1	-	-	$299,970	-	-
Inmate Trust:						
Acct Clk II	4.8	-	-	2,209-2,687	-	-
Totals, Inmate Trust-ISP	4.8	-	-	$153,189	-	-
Totals, Administrative Services-ISP	72.9	-	-	$3,841,425	-	-
TOTALS, AUTHORIZED POSITIONS	1,064.1	-	-	$75,402,780	-	-
Regular/Ongoing Positions	*1,041.4*	-	-	*65,302,059*	-	-
Temporary Help	*22.7*	-	-	*1,336,518*	-	-
Overtime	-	-	-	*8,764,203*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
RICHARD J. DONOVAN CORRECTIONAL FACILITY						
(5357)						
Reception and Diagnosis-RJD						
Corr Counselor III	1.0	-	-	$6,402-7,784	-	-
Corr Counselor II -Supvr	2.0	-	-	6,301-7,655	-	-
Corr Counselor I	16.0	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	7.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Prog Techn II	1.2	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	0.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	12.1	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(64,993)	-	-
Totals, Reception and Diagnosis-RJD	44.6	-	-	$2,528,508	-	-
Security-RJD						
Corr Administrator, DOC	3.0	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	3.8	-	-	7,223-7,963	-	-
Corr Lieut	27.3	-	-	5,601-6,806	-	-
Corr Sgt	57.7	-	-	4,975-6,042	-	-
Corr Counselor I	0.7	-	-	4,637-6,526	-	-
Corr Officer	549.3	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	1.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	10.1	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.3	-	-	2,465-2,999	-	-
Ofc Asst-Typing	4.1	-	-	2,172-2,641	-	-
Ofc Asst -General	1.3	-	-	2,130-2,588	-	-
Temporary Help	18.4	-	-	(1,148,279)	-	-
Overtime	-	-	-	(10,856,878)	-	-
Totals, Security-RJD	678.2	-	-	$60,327,285	-	-
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Supvr Corr Cook, DOC	1.0	-	-	3,336-4,053	-	-
Truck Driver, CF	1.5	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.2	-	-	2,923-3,505	-	-
Baker II, CF	0.8	-	-	2,709-3,293	-	-
Supvng Cook I	20.2	-	-	2,709-3,637	-	-
Overtime	-	-	-	(167,348)	-	-
Totals, Feeding-RJD	25.7	-	-	$1,301,466	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	3.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(408)	-	-
Totals, Clothing-RJD	4.0	-	-	$174,288	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	0.9	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	7.1	-	-	8,528-11,181	-	-
Facility Captain, CI	0.2	-	-	7,223-7,963	-	-
Pharmacist II	0.4	-	-	5,725-6,312	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	2.1	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.3	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	0.9	-	-	4,734-5,713	-	-
Registered Nurse, CF	14.4	-	-	4,609-5,914	-	-
Public Health Nurse I	0.8	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	1.0	-	-	4,319-5,211	-	-
Medical Tech Asst, CF	27.6	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	1.3	-	-	3,753-4,770	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Bldg Maint Worker, CF	0.8	-	-	3,268-3,577	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Materials and Store Supvr I	0.8	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	0.8	-	-	2,759-3,355	-	-
Supvng Cook I	3.0	-	-	2,709-3,637	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Pharmacy Asst	1.1	-	-	2,465-2,998	-	-
Health Recd Techn I	1.3	-	-	2,465-2,998	-	-
Medical Transcriber	0.6	-	-	2,419-2,941	-	-
Ofc Asst-Typing	4.1	-	-	2,172-2,641	-	-
Temporary Help	1.6	-	-	(100,829)	-	-
Overtime	-	-	-	(824,793)	-	-
Totals, Medical Services-RJD	79.9	-	-	$6,141,642	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	4.2	-	-	6,553-10,147	-	-
Ofc Techn -Typing	0.6	-	-	2,510-3,050	-	-
Dental Asst, CF	3.5	-	-	2,250-2,955	-	-
Totals, Dental Services-RJD	9.3	-	-	$740,959	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Stationary Engr, CF	10.9	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.8	-	-	4,720-5,698	-	-
Utility Shops Supvr, CF	0.4	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	0.9	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Plumber II, CF	3.4	-	-	4,113-4,520	-	-
Electrician II, CF	4.5	-	-	4,113-4,520	-	-
Maint Mechanic, CF	4.4	-	-	3,931-4,318	-	-
Painter II, CF	1.3	-	-	3,926-4,310	-	-
Carpenter II, CF	2.0	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.0	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Electronics Techn, CF	1.1	-	-	3,345-4,024	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Groundskeeper, CF	2.0	-	-	2,737-3,119	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Overtime	-	-	-	(138,268)	-	-
Totals, Facilities Operations-RJD	45.4	-	-	$2,640,600	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	0.5	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF -Supvr	0.6	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	8.4	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	0.6	-	-	6,034-6,651	-	-
Chief Psychologist	0.8	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	4.8	-	-	5,341-6,807	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Registered Nurse, CF	8.9	-	-	4,609-5,914	-	-
Psychologist - Clinical, CF	27.5	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	0.9	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Psychiatric Soc Worker, CF	4.9	-	-	3,321-4,139	-	-
Recr Therapist	3.1	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	6.3	-	-	2,748-3,612	-	-
Ofc Techn -Typing	10.2	-	-	2,510-3,050	-	-
Health Recd Techn I	0.3	-	-	2,465-2,998	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Temporary Help	0.7	-	-	(46,045)	-	-
Overtime	-	-	-	(364,040)	-	-
Totals, Psychiatric Services-RJD	81.4	-	-	$6,208,986	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	3.3	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	3.8	-	-	6,161-7,483	-	-
Corr Counselor I	19.0	-	-	4,637-6,526	-	-
Temporary Help	0.1	-	-	(8,557)	-	-
Overtime	-	-	-	(7,611)	-	-
Totals, Classification Services-RJD	27.2	-	-	$2,235,596	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Records:						
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.7	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	8.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.5	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	0.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	12.8	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(17,825)	-	-
Totals, Records-RJD	28.9	-	-	$1,120,202	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-RJD	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-RJD	3.0	-	-	$167,659	-	-
Totals, Inmate Support-RJD	305.8	-	-	$20,800,326	-	-
Inmate Employment and Training-RJD						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	1.9	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	12.8	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Librarian, CF	1.0	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	8.5	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	2.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	1.5	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Teaching Asst	1.7	-	-	2,160-2,626	-	-
Overtime	-	-	-	(205)	-	-
Totals, Academic Education-RJD	36.2	-	-	$2,289,782	-	-
Totals, Inmate Employment and Training-RJD	36.2	-	-	$2,289,782	-	-
Administrative Services-RJD						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.3	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.1	-	-	7,757-8,553	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Correctional Business Mgr I	0.7	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	0.9	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	0.8	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.8	-	-	4,316-5,247	-	-
Assoc Hazardous Materials Spec	0.9	-	-	4,208-5,602	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.9	-	-	3,926-4,734	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Personnel Supvr I	1.8	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	0.8	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	5.3	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Accountant I -Supvr	1.0	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	2.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	5.2	-	-	2,510-3,050	-	-
Acctg Techn	0.2	-	-	2,465-2,998	-	-
Personnel Specialist	6.5	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Acct Clk II	1.4	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Ofc Asst -General	0.3	-	-	2,130-2,588	-	-
Temporary Help	0.2	-	-	(10,402)	-	-
Overtime	-	-	-	(60,265)	-	-
Totals, General Administration-RJD	43.0	-	-	$2,196,267	-	-
Reimbursements:						
Temporary Help	6.1	-	-	381,876	-	-
Totals, Reimbursements-RJD	6.1	-	-	$381,876	-	-
Inmate Trust:						
Acct Clk II	2.8	-	-	2,209-2,687	-	-
Totals, Inmate Trust	2.8	-	-	$89,418	-	-
Totals, Administrative Services-RJD	51.9	-	-	$2,667,561	-	-
TOTALS, AUTHORIZED POSITIONS	1,116.7	-	-	$88,613,462	-	-
Regular /Ongoing Positions	*1,089.6*	-	-	*74,414,840*	-	-
Temporary Help	*27.1*	-	-	*1,695,988*	-	-
Overtime	-	-	-	*12,502,634*	-	-
CALIFORNIA STATE PRISON CORCORAN (5358)						
Security-COR						
Corr Administrator, DOC	3.0	-	-	$7,757-8,553	-	-
Corr Capt	1.3	-	-	7,223-7,963	-	-
Facility Captain, CI	5.6	-	-	7,223-7,963	-	-
Corr Lieut	29.9	-	-	5,601-6,806	-	-
Corr Sgt	80.5	-	-	4,975-6,042	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Corr Officer	984.1	-	-	3,477-5,661	-	-
Auto Equipt Opr I, CF	1.0	-	-	3,119-3,420	-	-
Ofc Techn -Typing	5.6	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.8	-	-	2,465-2,999	-	-
Personnel Specialist	1.0	-	-	2,431-3,800	-	-
Ofc Asst-Typing	10.3	-	-	2,172-2,641	-	-
Ofc Asst -General	3.8	-	-	2,130-2,588	-	-
Temporary Help	46.2	-	-	(2,800,771)	-	-
Overtime	-	-	-	(8,374,674)	-	-
Totals, Security-COR	1,173.1	-	-	$87,312,834	-	-
Inmate Support-COR						
Feeding:						
Corr Food Mgr II	0.6	-	-	4,979-6,053	-	-
Corr Food Mgr I, DOC	0.2	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	0.9	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.9	-	-	3,336-4,053	-	-
Materials and Store Supvr I	2.7	-	-	2,923-3,505	-	-
Butcher-Meat Cutter II, CF	0.4	-	-	2,709-3,293	-	-
Baker II, CF	0.9	-	-	2,709-3,293	-	-
Supvng Cook I	22.7	-	-	2,709-3,637	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Overtime	-	-	-	(101,218)	-	-
Totals, Feeding-COR	34.4	-	-	$1,528,252	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.5	-	-	2,923-3,505	-	-
Overtime	-	-	-	(4,098)	-	-
Totals, Clothing-COR	4.5	-	-	$193,529	-	-
Medical Services-COR:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	0.6	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	12.9	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Supvng Registered Nurse III, CF	1.0	-	-	5,286-6,381	-	-
Nurse Instructor	1.0	-	-	5,086-6,517	-	-
Pharmacist I	3.8	-	-	5,059-5,748	-	-
Surgical Nurse II, CF	0.9	-	-	5,015-6,456	-	-
Public Health Nurse II	0.1	-	-	5,000-6,495	-	-
Sr Medical Tech Asst, CF	3.8	-	-	4,975-6,042	-	-
Corr Health Svcs Administr I, CF	0.8	-	-	4,963-5,988	-	-
Supvng Registered Nurse II, CF	0.6	-	-	4,843-5,833	-	-
Surgical Nurse I, CF	2.8	-	-	4,634-5,934	-	-
Registered Nurse, CF	54.7	-	-	4,609-5,914	-	-
Public Health Nurse I	1.6	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	2.1	-	-	4,392-5,290	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.8	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	31.9	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	0.8	-	-	3,753-4,770	-	-
Supvr Corr Cook, DOC	1.0	-	-	3,336-4,053	-	-
Psychiatric Soc Worker, CF	3.0	-	-	3,321-4,139	-	-
Medical Recd Director	0.5	-	-	3,310-4,449	-	-
Materials & Stores Supvr II	0.8	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	0.1	-	-	3,119-3,420	-	-
Clinical Dietician	1.0	-	-	3,102-3,861	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	1.2	-	-	2,759-3,355	-	-
Medical - Secty	1.7	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	5.6	-	-	2,510-3,050	-	-
Cook II, CF	2.7	-	-	2,485-3,021	-	-
Pharmacy Asst	5.6	-	-	2,465-2,998	-	-
Health Recd Techn I	7.5	-	-	2,465-2,998	-	-
Janitor Supvr II, CF	0.9	-	-	2,343-2,850	-	-
Ofc Asst-Typing	7.0	-	-	2,172-2,641	-	-
Ofc Asst -General	1.1	-	-	2,130-2,588	-	-
Lab Asst	1.8	-	-	2,012-2,623	-	-
Housekeeper	1.0	-	-	1,960-2,382	-	-
Janitor, CF	5.6	-	-	1,960-2,382	-	-
Temporary Help	1.6	-	-	(98,197)	-	-
Overtime	-	-	-	(2,341,864)	-	-
Totals, Medical Services-COR	177.8	-	-	$13,550,622	-	-
Dental Services:						
Chief Dentist, CF	0.8	-	-	8,667-10,732	-	-
Dentist, CF	3.1	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Overtime	-	-	-	(512)	-	-
Totals, Dental Services-COR	7.9	-	-	$528,427	-	-
Facilities Operations:						
Chief Engr I, CF	1.9	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Water and Sewage Plant Supvr	3.0	-	-	5,060	-	-
Stationary Engr, CF	14.6	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	0.3	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	2.2	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	3.2	-	-	4,113-4,520	-	-
Electrician II, CF	4.9	-	-	4,113-4,520	-	-
Painter III, CF	0.9	-	-	4,113-4,520	-	-
Maint Mechanic, CF	10.7	-	-	3,931-4,318	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Electrician I	1.0	-	-	3,926-4,310	-	-
Painter II, CF	2.0	-	-	3,926-4,310	-	-
Carpenter II, CF	1.0	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.6	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Electronics Techn, CF	0.9	-	-	3,345-4,024	-	-
Pest Control Tech, CF	0.8	-	-	3,119-3,420	-	-
Materials and Store Supvr I	0.5	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	0.6	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Health Recd Techn I	0.8	-	-	2,465-2,998	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Overtime	-	-	-	(221,748)	-	-
Totals, Facilities Operations-COR	62.8	-	-	$3,738,510	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	0.6	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	3.6	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	2.5	-	-	5,341-6,807	-	-
Registered Nurse, CF	7.1	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	10.9	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.8	-	-	4,392-5,290	-	-
Supvng Psychiatric Soc Worker I, CF	1.0	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	4.7	-	-	3,321-4,139	-	-
Recr Therapist	1.9	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	17.2	-	-	2,748-3,612	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Ofc Techn -Typing	9.1	-	-	2,510-3,050	-	-
Pharmacy Asst	0.2	-	-	2,465-2,998	-	-
Medical Transcriber	3.9	-	-	2,419-2,941	-	-
Janitor, CF	0.5	-	-	1,960-2,382	-	-
Temporary Help	0.6	-	-	(36,981)	-	-
Overtime	-	-	-	(262,133)	-	-
Totals, Psychiatric Services-COR	67.6	-	-	$4,261,704	-	-
Classification Services:						
Corr Counselor III	1.3	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	4.8	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	5.6	-	-	6,161-7,483	-	-
Corr Counselor I	39.0	-	-	4,637-6,526	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(34,014)	-	-
Totals, Classification Services-COR	51.7	-	-	$3,871,738	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.0	-	-	3,959-4,761	-	-
Ofc Services Supvr II -Gen	0.7	-	-	2,759-3,355	-	-
Corr Case Recds Analyst	11.7	-	-	2,632-4,155	-	-
Prog Techn II	0.8	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Services Supvr I -Gen	2.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	13.6	-	-	2,172-2,641	-	-
Prog Techn I	0.6	-	-	2,130-2,780	-	-
Ofc Asst -General	12.9	-	-	2,130-2,588	-	-
Overtime	-	-	-	(13,666)	-	-
Totals, Records-COR	46.2	-	-	$1,680,397	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials and Store Supvr I	0.3	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,088)	-	-
Totals, Inmate Activities-COR	1.3	-	-	$83,569	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-COR	3.0	-	-	$163,568	-	-
Totals, Inmate Support-COR	457.2	-	-	$29,600,316	-	-
Inmate Employment and Training-COR						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	0.2	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	1.0	-	-	4,102-5,744	-	-
Sr Librarian	0.8	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	5.0	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	0.7	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	6.5	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	1.9	-	-	2,589-3,148	-	-
Ofc Techn -Typing	0.6	-	-	2,510-3,050	-	-
Personnel Techn I	0.1	-	-	2,250-3,201	-	-
Ofc Asst-Typing	1.1	-	-	2,172-2,641	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(150)	-	-
Totals, Academic Education-COR	20.9	-	-	$1,238,987	-	-
Vocational Education:						
Supvr of Voc Instruction	0.8	-	-	4,950-6,319	-	-
Voc Instructor-Computer Related	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	0.6	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Sheet Metal Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Machine Shop	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-COR	9.4	-	-	$633,638	-	-
Totals, Inmate Employment and Training-COR	30.3	-	-	$1,872,625	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Administrative Services-COR						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.5	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.8	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	0.8	-	-	6,458-7,118	-	-
Corr Counselor II -Spec	4.0	-	-	6,161-7,483	-	-
Corr Lieut	0.4	-	-	5,601-6,806	-	-
Bus Mgr II	0.7	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	0.6	-	-	4,732-5,754	-	-
Equipt Maint Supvr , CF	0.1	-	-	4,646-5,106	-	-
Procurement & Svcs Off II, CF	0.9	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.8	-	-	4,316-5,247	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Warehouse Mgr II, CF	0.7	-	-	3,926-4,734	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Pers Supvr II	0.7	-	-	3,761-4,571	-	-
Bus Svc Off I -Supvr	0.8	-	-	3,593-4,319	-	-
Senior Pers Specialist	1.2	-	-	3,418-4,155	-	-
Personnel Supvr I	1.7	-	-	3,418-4,155	-	-
Property Controller II	0.3	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	1.0	-	-	3,119-3,420	-	-
Exec Asst	0.8	-	-	3,072-3,734	-	-
Property Controller I	0.4	-	-	2,951-3,585	-	-
Materials and Store Supvr I	6.1	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	6.1	-	-	2,632-4,155	-	-
Secty	1.8	-	-	2,510-3,051	-	-
Ofc Techn -Typing	5.8	-	-	2,510-3,050	-	-
Acctg Techn	1.7	-	-	2,465-2,998	-	-
Personnel Specialist	12.1	-	-	2,431-3,800	-	-
Personnel Techn I	0.8	-	-	2,250-3,201	-	-
Ofc Asst-Typing	5.6	-	-	2,172-2,641	-	-
Temporary Help	0.1	-	-	(5,714)	-	-
Overtime	-	-	-	(67,384)	-	-
Totals, General Administration-COR	66.1	-	-	$3,478,392	-	-
Reimbursement Services:						
Temporary Help	2.2	-	-	130,360	-	-
Totals, Reimbursement Services-COR	2.2	-	-	$130,360	-	-
Inmate Trust:						
Acct Clk II	4.7	-	-	2,209-2,687	-	-
Totals, Inmate Trust-COR	4.7	-	-	$149,863	-	-
Totals, Administrative Services-COR	73.0	-	-	$3,758,615	-	-
TOTALS, AUTHORIZED POSITIONS	1,733.6	-	-	$122,544,390	-	-
Regular/Ongoing Positions	*1,682.9*	-	-	*108,049,818*	-	-
Temporary Help	*50.7*	-	-	*3,072,023*	-	-
Overtime	-	-	-	*11,422,549*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
		PELICAN BAY STATE PRISON				
		(5359)				
Security-PBSP						
Corr Administrator, DOC	1.0	-	-	$7,757-8,553	-	-
Corr Capt	2.0	-	-	7,223-7,963	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	33.0	-	-	5,601-6,806	-	-
Corr Sgt	79.0	-	-	4,975-6,042	-	-
Corr Officer	810.2	-	-	3,477-5,661	-	-
Ofc Techn -Typing	5.1	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Gen	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	1.2	-	-	2,172-2,641	-	-
Ofc Asst -General	5.6	-	-	2,130-2,588	-	-
Temporary Help	15.7	-	-	(963,196)	-	-
Overtime	-	-	-	(4,919,076)	-	-
Totals, Security-PBSP	954.8	-	-	$66,468,482	-	-
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I, DOC	0.5	-	-	4,742-5,766	-	-
Supvr Corr Cook, DOC	4.0	-	-	3,336-4,053	-	-
Auto Equipt Opr I, CF	2.0	-	-	3,119-3,420	-	-
Truck Driver, CF	1.0	-	-	3,119-3,420	-	-
Supvng Cook I	23.2	-	-	2,709-3,637	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst -General	0.3	-	-	2,130-2,588	-	-
Overtime	-	-	-	(88,617)	-	-
Totals, Feeding-PBSP	32.0	-	-	$1,394,126	-	-
Clothing:						
Materials & Stores Supvr I	1.3	-	-	2,923-3,505	-	-
Totals, Clothing-PBSP	1.3	-	-	$51,793	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	0.5	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	4.3	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Nurse Practitioner	2.7	-	-	5,845-7,412	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Pharmacist I	2.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	2.1	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	1.3	-	-	4,843-5,833	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Stds Compliance Coordinator	0.9	-	-	4,734-5,713	-	-
Registered Nurse, CF	31.8	-	-	4,609-5,914	-	-
Public Health Nurse I	0.8	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	2.0	-	-	4,392-5,290	-	-
Assoc Info Systems Analyst - Spec	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Sr Clinical Lab Technologist	0.3	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	24.2	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	0.2	-	-	3,753-4,770	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Supvng Cook I	5.2	-	-	2,709-3,637	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.3	-	-	2,510-3,050	-	-
Pharmacy Asst	3.3	-	-	2,465-2,998	-	-
Health Recd Techn I	2.8	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	0.2	-	-	2,465-2,999	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Ofc Asst -General	6.7	-	-	2,130-2,588	-	-
Temporary Help	0.2	-	-	(14,785)	-	-
Overtime	-	-	-	(775,418)	-	-
Totals, Medical Services-PBSP	107.2	-	-	$7,351,854	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	5.0	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Totals, Dental Services-PBSP	10.0	-	-	$837,699	-	-
Facilities Operations:						
Chief Engr I, CF	0.8	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	5.0	-	-	5,060	-	-
Stationary Engr, CF	6.6	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	1.4	-	-	4,311-4,963	-	-
Plumber III, CF	0.9	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	3.7	-	-	4,113-4,520	-	-
Electrician II, CF	3.0	-	-	4,113-4,520	-	-
Painter III, CF	0.6	-	-	4,113-4,520	-	-
Carpenter III, CF	0.8	-	-	4,113-4,520	-	-
Maint Mechanic, CF	7.2	-	-	3,931-4,318	-	-
Electrician I	1.0	-	-	3,926-4,310	-	-
Painter II, CF	2.5	-	-	3,926-4,310	-	-
Carpenter II, CF	2.4	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.0	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Electronics Techn, CF	2.0	-	-	3,345-4,024	-	-
Lead Groundskeeper I, CF	0.9	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(56,151)	-	-
Totals, Facilities Operations-PBSP	53.5	-	-	$3,041,579	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Sr Psychiatrist, CF -Supvr	0.4	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	8.1	-	-	8,528-11,181	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Chief Psychologist	1.4	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	3.0	-	-	5,341-6,807	-	-
Registered Nurse, CF	2.2	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	14.2	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	1.8	-	-	3,876-5,391	-	-
Psychiatric Soc Worker, CF	8.0	-	-	3,321-4,139	-	-
Sr Psychiatric Tech (Safety)	1.5	-	-	3,080-4,101	-	-
Recr Therapist	2.0	-	-	2,891-3,599	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Psychiatric Techn (Safety)	16.9	-	-	2,748-3,612	-	-
Ofc Techn -Typing	5.4	-	-	2,510-3,050	-	-
Medical Transcriber	2.8	-	-	2,419-2,941	-	-
Ofc Asst-Typing	4.6	-	-	2,172-2,641	-	-
Ofc Asst -General	6.1	-	-	2,130-2,588	-	-
Overtime	-	-	-	(211,852)	-	-
Totals, Psychiatric Services-PBSP	83.4	-	-	$5,838,839	-	-
Classification Services:						
Corr Administrator, DOC	2.8	-	-	7,757-8,553	-	-
Facility Captain, CI	4.9	-	-	7,223-7,963	-	-
Corr Counselor II -Supvr	4.9	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	7.8	-	-	6,161-7,483	-	-
Corr Counselor I	22.0	-	-	4,637-6,526	-	-
Ofc Techn -Typing	7.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.8	-	-	2,172-2,641	-	-
Overtime	-	-	-	(20,898)	-	-
Totals, Classification Services-PBSP	51.6	-	-	$3,925,365	-	-
Records:						
Corr Counselor III	0.8	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.1	-	-	3,959-4,761	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Corr Case Recds Analyst	8.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.9	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	2.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	11.6	-	-	2,172-2,641	-	-
Word Processing Techn	1.0	-	-	2,172-2,780	-	-
Ofc Asst -General	2.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(1,522)	-	-
Totals, Records-PBSP	35.4	-	-	$1,474,761	-	-
Inmate Activities:						
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Totals, Inmate Activities-PBSP	1.0	-	-	$43,729	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.2	-	-	3,639-4,548	-	-
Totals, Religion-PBSP	2.2	-	-	$115,641	-	-
Totals, Inmate Support-PBSP	377.6	-	-	$24,075,386	-	-
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	2.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	5.6	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	3.0	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Totals, Academic Education-PBSP	16.6	-	-	$1,001,856	-	-
Totals, Inmate Employment and Training-PBSP	16.6	-	-	$1,001,856	-	-
Administrative Services-PBSP						
General Administration:						
Warden	0.7	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.6	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Procurement & Svcs Off II, CF	0.7	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.6	-	-	4,316-5,247	-	-
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Senior Pers Specialist	2.3	-	-	3,418-4,155	-	-
Personnel Supvr I	1.4	-	-	3,418-4,155	-	-
Property Controller II	0.8	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	2.0	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	0.8	-	-	3,119-3,420	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	3.6	-	-	2,923-3,505	-	-
Accountant I -Supvr	1.6	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	1.9	-	-	2,632-4,155	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Techn -Typing	9.8	-	-	2,510-3,050	-	-
Acctg Techn	1.8	-	-	2,465-2,998	-	-
Sr Acct Clk	0.1	-	-	2,465-2,998	-	-
Personnel Specialist	7.8	-	-	2,431-3,800	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Acct Clk II	0.7	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Temporary Help	0.3	-	-	(16,838)	-	-
Overtime	-	-	-	(17,934)	-	-
Totals, General Administration-PBSP	53.8	-	-	$2,673,979	-	-
Reimbursement Services:						
Temporary Help	0.8	-	-	(48,414)	-	-
Totals, Reimbursement Services-PBSP	0.8	-	-	$48,414	-	-
Inmate Trust:						
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Acct Clk II	3.5	-	-	2,209-2,687	-	-
Totals, Inmate Trust-PBSP	4.5	-	-	$147,497	-	-
Totals, Administrative Services-PBSP	59.1	-	-	$2,869,890	-	-
TOTALS, AUTHORIZED POSITIONS	1,408.1	-	-	$94,415,614	-	-
Regular/Ongoing Positions	*1,391.1*	-	-	*87,280,913*	-	-
Temporary Help	*17.0*	-	-	*1,043,233*	-	-
Overtime	-	-	-	*6,091,468*	-	-
	CORRECTIONAL TRAINING FACILITY (5360)					
Security-CTF						
Corr Administrator, DOC	3.0	-	-	$7,757-8,553	-	-
Corr Capt	2.0	-	-	7,223-7,963	-	-
Facility Captain, CI	4.9	-	-	7,223-7,963	-	-
Corr Lieut	36.5	-	-	5,601-6,806	-	-
Corr Sgt	86.8	-	-	4,975-6,042	-	-
Corr Officer	758.3	-	-	3,477-5,661	-	-
Ofc Techn -Typing	4.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.0	-	-	2,172-2,641	-	-
Temporary Help	9.3	-	-	(563,630)	-	-
Overtime	-	-	-	(12,022,953)	-	-
Totals, Security-CTF	907.8	-	-	$70,889,271	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	1.0	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	1.7	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.0	-	-	3,336-4,053	-	-
Supvng Cook I	22.8	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(224,764)	-	-
Totals, Feeding-CTF	29.4	-	-	$1,554,409	-	-
Clothing:						
Materials & Stores Supvr II	2.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	3.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(8,701)	-	-
Totals, Clothing-CTF	5.0	-	-	$225,250	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	8.2	-	-	8,528-11,181	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Pharmacist I	2.4	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	3.5	-	-	4,975-6,042	-	-
Registered Nurse, CF	10.2	-	-	4,609-5,914	-	-
Public Health Nurse I	0.9	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	1.3	-	-	4,392-5,290	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	9.0	-	-	3,876-5,391	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Materials and Store Supvr I	0.9	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Staff Services Analyst -Gen	2.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.1	-	-	2,510-3,050	-	-
Pharmacy Asst	1.1	-	-	2,465-2,998	-	-
Health Recd Techn I	2.5	-	-	2,465-2,998	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.8	-	-	2,172-2,641	-	-
Ofc Asst -General	3.7	-	-	2,130-2,588	-	-
Temporary Help	0.2	-	-	(9,095)	-	-
Overtime	-	-	-	(741,793)	-	-
Totals, Medical Services-CTF	54.2	-	-	$4,878,307	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	6.0	-	-	6,553-10,147	-	-
Dental Lab Techn	0.6	-	-	3,192-4,246	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Dental Asst, CF	4.8	-	-	2,250-2,955	-	-
Overtime	-	-	-	(3,812)	-	-
Totals, Dental Services-CTF	13.4	-	-	$1,048,328	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Facilities Operations:						
Chief Engr I, CF	0.8	-	-	5,579-5,579	-	-
Fire Chief, CF	0.7	-	-	5,339-6,490	-	-
Corr Plant Mgr II	0.9	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	0.1	-	-	5,060	-	-
Stationary Engr, CF	15.6	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Assoc Constrn Analyst	1.0	-	-	4,635-6,197	-	-
Utility Shops Supvr, CF	1.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	2.0	-	-	4,311-4,963	-	-
Plumber III, CF	2.0	-	-	4,310-4,734	-	-
Electrician III, CF	3.0	-	-	4,310-4,734	-	-
Plumber II, CF	6.3	-	-	4,113-4,520	-	-
Electrician II, CF	5.9	-	-	4,113-4,520	-	-
Painter III, CF	1.7	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Maint Mechanic, CF	3.5	-	-	3,931-4,318	-	-
Painter II, CF	4.8	-	-	3,926-4,310	-	-
Carpenter II, CF	4.8	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.3	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	2.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	0.9	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Heavy Truck Driver, CF	2.3	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Lead Groundskeeper I, CF	0.7	-	-	3,268-3,926	-	-
Pest Control Tech, CF	0.9	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.5	-	-	2,923-3,505	-	-
Hazardous Materials Spec	1.0	-	-	2,875-4,641	-	-
Groundskeeper, CF	1.0	-	-	2,737-3,119	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(231,244)	-	-
Totals, Facilities Operations-CTF	77.7	-	-	$4,547,592	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	2.4	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.0	-	-	5,341-6,807	-	-
Psychologist - Clinical CF	6.5	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	0.5	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	2.4	-	-	2,748-3,612	-	-
Ofc Techn -Typing	3.7	-	-	2,510-3,050	-	-
Temporary Help	0.7	-	-	(40,916)	-	-
Overtime	-	-	-	(19,285)	-	-
Totals, Psychiatric Services-CTF	17.2	-	-	$1,406,468	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Classification Services:						
Corr Counselor III	0.9	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	6.7	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	4.5	-	-	6,161-7,483	-	-
Corr Lieut	1.5	-	-	5,601-6,806	-	-
Corr Counselor I	45.9	-	-	4,637-6,526	-	-
Ofc Techn -Typing	2.0	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(3,169)	-	-
Overtime	-	-	-	(37,131)	-	-
Totals, Classification Services-CTF	61.6	-	-	$5,040,614	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	14.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.0	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	1.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	31.1	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(37,630)	-	-
Totals, Records-CTF	58.0	-	-	$2,155,138	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	2.3	-	-	3,574-5,744	-	-
Totals, Inmate Activities-CTF	2.3	-	-	$138,050	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Temporary Help	0.5	-	-	(31,357)	-	-
Totals, Religion-CTF	3.5	-	-	$206,785	-	-
Totals, Inmate Support-CTF	322.3	-	-	$21,200,941	-	-
Inmate Employment and Training-CTF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	3.0	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	9.3	-	-	4,102-5,744	-	-
Sr Librarian	2.4	-	-	4,029-5,140	-	-
Librarian, CF	0.2	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	8.3	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	11.4	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	0.8	-	-	3,493-4,246	-	-
Ofc Techn -Typing	2.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	2.4	-	-	2,172-2,641	-	-
Totals, Academic Education-CTF	41.7	-	-	$2,596,651	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Computer Related	0.1	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	2.0	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Voc Instructor-Small Engine Repair	0.2	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	0.8	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Painting	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Household Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	0.8	-	-	3,574-5,744	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Totals, Vocational Education-CTF	13.4	-	-	$851,212	-	-
Totals, Inmate Employment and Education-CTF	55.1	-	-	$3,447,863	-	-
Administrative Services-CTF						
General Administration:						
Chief Deputy Warden, CI C.E.A.	2.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	0.6	-	-	6,458-7,118	-	-
Corr Lieut	0.9	-	-	5,601-6,806	-	-
Bus Mgr II	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	0.6	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,111-4,997	-	-
Corr Case Recds Supvr	0.4	-	-	3,959-4,761	-	-
Warehouse Mgr II, CF	0.8	-	-	3,926-4,734	-	-
Pers Supvr II	0.1	-	-	3,761-4,571	-	-
Bus Svc Off I -Supvr	0.7	-	-	3,593-4,319	-	-
Personnel Supvr I	1.9	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Personnel Svcs Supvr I	1.0	-	-	3,129-3,805	-	-
Materials and Store Supvr I	10.3	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Exec Secty I	0.2	-	-	2,822-3,431	-	-
Laundry Supvr II, CF	0.8	-	-	2,818-3,427	-	-
Staff Services Analyst -Gen	2.5	-	-	2,632-4,155	-	-
Secty	1.6	-	-	2,510-3,051	-	-
Ofc Techn -Typing	5.2	-	-	2,510-3,050	-	-
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	0.6	-	-	2,465-2,999	-	-
Personnel Specialist	8.7	-	-	2,431-3,800	-	-
Laundry Supvr I, CF	0.7	-	-	2,391-2,905	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Teletypewriter Operator	1.0	-	-	2,289-2,780	-	-
Ofc Asst-Typing	10.8	-	-	2,172-2,641	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Temporary Help	0.2	-	-	(9,850)	-	-
Overtime	-	-	-	(155,631)	-	-
Totals, General Administration-CTF	64.0	-	-	$3,112,368	-	-
Inmate Trust:						
Accountant I - Spec	0.9	-	-	2,682-3,259	-	-
Corr Case Recds Analyst	0.6	-	-	2,632-4,155	-	-
Acctg Techn	2.0	-	-	2,465-2,998	-	-
Acct Clk II	6.8	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CTF	10.3	-	-	$343,976	-	-
Totals, Administrative Services-CTF	74.3	-	-	$3,456,344	-	-
TOTALS, AUTHORIZED POSITIONS	1,359.5	-	-	$98,994,419	-	-
Regular/Ongoing Positions	*1,348.5*	-	-	*84,853,458*	-	-
Temporary Help	*11.0*	-	-	*658,017*	-	-
Overtime	-	-	-	*13,482,944*	-	-
	CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)					
Reception and Diagnosis-CCWF						
Facility Captain, CI	0.7	-	-	$7,223-7,963	-	-
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	0.7	-	-	6,301-7,655	-	-
Corr Counselor I	5.4	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Analyst	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	7.1	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Ofc Asst-Gen	0.6	-	-	2,130-2,588	-	-
Overtime	-	-	-	(10,469)	-	-
Totals, Reception and Diagnosis-CCWF	19.8	-	-	$1,575,421	-	-
Security-CCWF						
Corr Administrator, DOC	1.3	-	-	7,757-8,553	-	-
Corr Capt	0.8	-	-	7,223-7,963	-	-
Facility Captain, CI	3.0	-	-	7,223-7,963	-	-
Corr Lieut	22.6	-	-	5,601-6,806	-	-
Corr Sgt	41.0	-	-	4,975-6,042	-	-
Corr Officer	366.3	-	-	3,477-5,661	-	-
Ofc Techn -Typing	5.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Gen	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	8.4	-	-	2,172-2,641	-	-
Ofc Asst-Gen	3.5	-	-	2,130-2,588	-	-
Temporary Help	12.1	-	-	(730,712)	-	-
Overtime	-	-	-	(3,823,610)	-	-
Totals, Security-CCWF	465.0	-	-	$34,140,482	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.7	-	-	3,336-4,053	-	-
Materials and Store Supvr I	2.4	-	-	2,923-3,505	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	15.8	-	-	2,709-3,637	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(121,898)	-	-
Totals, Feeding-CCWF	26.9	-	-	$1,268,956	-	-
Clothing:						
Materials & Stores Supvr II	0.7	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.6	-	-	2,923-3,505	-	-
Totals, Clothing-CCWF	5.3	-	-	$223,321	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	7.3	-	-	8,528-11,181	-	-
Nurse Practitioner	1.0	-	-	5,845-7,412	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Nurse Instructor	1.0	-	-	5,086-6,517	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	2.4	-	-	4,975-6,042	-	-
Corr Health Svcs Administr I, CF	1.0	-	-	4,963-5,988	-	-
Supvng Registered Nurse II, CF	1.6	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	0.1	-	-	4,734-5,713	-	-
Registered Nurse, CF	24.8	-	-	4,609-5,914	-	-
Public Health Nurse I	0.9	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	2.2	-	-	4,392-5,290	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	30.4	-	-	3,876-5,391	-	-
Food Administrator I, CF	0.9	-	-	3,578-4,349	-	-
Supvr Corr Cook, DOC	0.7	-	-	3,336-4,053	-	-
Psychiatric Soc Worker, CF	1.0	-	-	3,321-4,139	-	-
Bldg Maint Worker, CF	0.2	-	-	3,268-3,577	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.7	-	-	2,923-3,505	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	1.9	-	-	2,759-3,355	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Medical - Secty	0.7	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	3.0	-	-	2,632-4,155	-	-
Janitor Supvr III	0.6	-	-	2,536-3,083	-	-
Ofc Techn -Typing	3.5	-	-	2,510-3,050	-	-
Pharmacy Asst	3.0	-	-	2,465-2,998	-	-
Health Recd Techn I	4.5	-	-	2,465-2,998	-	-
Medical Transcriber	1.9	-	-	2,419-2,941	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Cook I	3.0	-	-	2,222-2,701	-	-
Ofc Asst-Typing	4.7	-	-	2,172-2,641	-	-
Lab Asst	1.5	-	-	2,012-2,623	-	-
Temporary Help	0.1	-	-	(8,097)	-	-
Overtime	-	-	-	(1,022,067)	-	-
Totals, Medical Services-CCWF	112.6	-	-	$7,993,831	-	-
Dental Services:						
Chief Dentist, CF	0.7	-	-	8,667-10,732	-	-
Dentist, CF	4.1	-	-	6,553-10,147	-	-
Dental Asst, CF	4.2	-	-	2,250-2,955	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Totals, Dental Services-CCWF	9.9	-	-	$712,347	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Water and Sewage Plant Supvr	4.9	-	-	5,060	-	-
Stationary Engr, CF	6.2	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	0.1	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	1.6	-	-	4,311-4,963	-	-
Plumber III, CF	0.8	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	1.9	-	-	4,113-4,520	-	-
Electrician II, CF	2.1	-	-	4,113-4,520	-	-
Painter III, CF	0.5	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Maint Mechanic, CF	4.2	-	-	3,931-4,318	-	-
Painter II, CF	1.5	-	-	3,926-4,310	-	-
Carpenter II, CF	1.3	-	-	3,926-4,310	-	-
Fire Fighter, CF	5.0	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Electronics Techn, CF	3.0	-	-	3,345-4,024	-	-
Pest Control Tech, CF	0.5	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.9	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	2.8	-	-	2,851-3,420	-	-
Groundskeeper, CF	1.0	-	-	2,737-3,119	-	-
Ofc Asst-Typing	1.8	-	-	2,172-2,641	-	-
Overtime	-	-	-	(16,961)	-	-
Totals, Facilities Operations-CCWF	50.0	-	-	$2,775,522	-	-
Psychiatric Services:						
Sr Psychiatrist, CF -Supvr	1.0	-	-	8,770-11,447	-	-
Staff Psychiatrist, CF	3.2	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	1.8	-	-	5,341-6,807	-	-
Supvng Registered Nurse II, CF	0.3	-	-	4,843-5,833	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Registered Nurse, CF	6.7	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	10.2	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	0.7	-	-	4,392-5,290	-	-
Supvng Psychiatric Soc Worker I, CF	0.9	-	-	3,750-4,558	-	-
Psychiatric Soc Worker, CF	4.2	-	-	3,321-4,139	-	-
Recr Therapist	2.3	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	2.1	-	-	2,748-3,612	-	-
Medical - Secty	0.6	-	-	2,704-3,285	-	-
Ofc Techn -Typing	7.3	-	-	2,510-3,050	-	-
Medical Transcriber	1.6	-	-	2,419-2,941	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Overtime	-	-	-	(176,080)	-	-
Totals, Psychiatric Services-CCWF	44.7	-	-	$3,129,544	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	2.8	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.7	-	-	6,161-7,483	-	-
Corr Counselor I	19.4	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	0.4	-	-	4,547-5,481	-	-
Ofc Asst-Typing	0.6	-	-	2,172-2,641	-	-
Overtime	-	-	-	(9,439)	-	-
Totals, Classification Services-CCWF	25.9	-	-	$2,052,324	-	-
Records:						
Corr Counselor II -Supvr	0.9	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.1	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	8.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	16.1	-	-	2,172-2,641	-	-
Prog Techn I	1.9	-	-	2,130-2,780	-	-
Ofc Asst -General	1.1	-	-	2,130-2,588	-	-
Overtime	-	-	-	(13,209)	-	-
Totals, Records-CCWF	34.0	-	-	$1,354,419	-	-
Inmate Activities:						
Materials and Store Supvr I	0.8	-	-	2,923-3,505	-	-
Totals, Inmate Activities-CCWF	0.8	-	-	$29,230	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.1	-	-	3,639-4,548	-	-
Muslim Chaplain - Intermittent	0.1	-	-	3,639-4,548	-	-
Temporary Help	0.3	-	-	(16,007)	-	-
Totals, Religion-CCWF	2.5	-	-	$141,658	-	-
Totals Inmate Support-CCWF	312.6	-	-	$19,681,152	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Inmate Employment and Training-CCWF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	3.0	-	-	4,950-6,319	-	-
TV Spec	0.5	-	-	4,111-4,997	-	-
Reentry Program Instructor, CDC	3.0	-	-	4,102-5,744	-	-
Sr Librarian	0.6	-	-	4,029-5,140	-	-
Librarian, CF	1.0	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	17.2	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	11.9	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	1.5	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.1	-	-	2,172-2,641	-	-
Teaching Asst	2.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(730)	-	-
Totals, Academic Education-CCWF	47.4	-	-	$2,833,384	-	-
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Voc Instructor-Computer Related	1.1	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	0.3	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	2.4	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Cosmetology	0.4	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	1.0	-	-	3,574-5,744	-	-
Materials and Store Supvr I,	0.4	-	-	2,923-3,505	-	-
Overtime	-	-	-	(76)	-	-
Totals, Vocational Education-CCWF	13.6	-	-	$918,666	-	-
Totals, Inmate Employment and Training-CCWF	61.0	-	-	$3,752,050	-	-
Administrative Services-CCWF						
General Administration:						
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.8	-	-	7,757-8,553	-	-
Corr Counselor II -Spec	1.8	-	-	6,161-7,483	-	-
Corr Lieut	4.9	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Corr Sgt	0.4	-	-	4,975-6,042	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.2	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Automobile Mechanic, CF	1.1	-	-	3,420-3,749	-	-
Personnel Supvr I	2.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Info Systems Techn Spec I	0.9	-	-	3,266-3,969	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	4.2	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	5.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.9	-	-	2,510-3,050	-	-
Acctg Techn	0.4	-	-	2,465-2,998	-	-
Personnel Specialist	5.8	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-
Info Systems Techn	1.0	-	-	2,317-3,326	-	-
Personnel Techn I	0.8	-	-	2,250-3,201	-	-
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Ofc Asst-Typing	6.3	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Temporary Help	0.7	-	-	(43,429)	-	-
Overtime	-	-	-	(70,746)	-	-
Totals, General Administration-CCWF	58.9	-	-	$3,131,005	-	-
Reimbursement Services:						
Temporary Help	0.2	-	-	(10,756)	-	-
Overtime	-	-	-	(5,897)	-	-
Totals, Reimbursement Services-CCWF	0.2	-	-	$16,653	-	-
Inmate Trust:						
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Acct Clk II	3.3	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.4	-	-	2,172-2,641	-	-
Totals, Inmate Trust-CCWF	4.7	-	-	$152,449	-	-
Totals, Administrative Services-CCWF	63.8	-	-	$3,300,107	-	-
TOTALS, AUTHORIZED POSITIONS	922.2	-	-	$62,449,212	-	-
Regular/Ongoing Positions	*908.8*	-	-	*56,369,029*	-	-
Temporary Help	*13.4*	-	-	*809,001*	-	-
Overtime	-	-	-	*5,271,182*	-	-
	CALIPATRIA STATE PRISON (5362)					
Security-CSP						
Corr Administrator, DOC	1.0	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Lieut	25.7	-	-	5,601-6,806	-	-
Corr Sgt	51.3	-	-	4,975-6,042	-	-
Corr Officer	561.7	-	-	3,477-5,661	-	-
Ofc Techn -Typing	8.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.9	-	-	2,172-2,641	-	-
Ofc Asst -General	3.0	-	-	2,130-2,588	-	-
Temporary Help	21.4	-	-	(1,260,137)	-	-
Overtime	-	-	-	(5,983,351)	-	-
Totals, Security-CSP	679.5	-	-	$51,321,868	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Support-CSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.7	-	-	3,336-4,053	-	-
Heavy Truck Driver, CF	2.5	-	-	3,268-3,577	-	-
Supvng Cook I	21.6	-	-	2,709-3,637	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(118,960)	-	-
Totals, Feeding-CSP	31.8	-	-	$1,429,977	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.5	-	-	2,923-3,505	-	-
Overtime	-	-	-	(12,279)	-	-
Totals, Clothing-CSP	4.5	-	-	$201,717	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	4.7	-	-	8,528-11,181	-	-
Pharmacist II	0.1	-	-	5,725-6,312	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Registered Nurse, CF	14.4	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.7	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	0.5	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	15.7	-	-	3,876-5,391	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Health Recd Techn I	1.9	-	-	2,465-2,998	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Ofc Asst -General	2.0	-	-	2,130-2,588	-	-
Temporary Help	0.9	-	-	(52,729)	-	-
Overtime	-	-	-	(724,020)	-	-
Totals, Medical Services-CSP	49.9	-	-	$4,141,392	-	-
Dental Services:						
Chief Dentist, CF	0.8	-	-	8,667-10,732	-	-
Dentist, CF	3.6	-	-	6,553-10,147	-	-
Dental Asst, CF	4.0	-	-	2,250-2,955	-	-
Totals, Dental Services-CSP	8.4	-	-	$632,690	-	-
Facilities Operations:						
Chief Engr I, CF	0.2	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	2.0	-	-	5,060	-	-
Stationary Engr, CF	7.5	-	-	5,060	-	-
Sr Hazardous Materials Spec-Tech	0.9	-	-	4,847-6,450	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	2.4	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	4.2	-	-	4,113-4,520	-	-
Electrician II, CF	3.9	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Maint Mechanic, CF	6.9	-	-	3,931-4,318	-	-
Painter II, CF	2.8	-	-	3,926-4,310	-	-
Carpenter II, CF	4.8	-	-	3,926-4,310	-	-
Fire Fighter, CF	3.6	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	0.8	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	2.0	-	-	3,345-4,024	-	-
Heavy Truck Driver, CF	1.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	2.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	0.8	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	1.6	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(117,098)	-	-
Totals, Facilities Operations-CSP	62.4	-	-	$3,504,136	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	0.9	-	-	8,528-11,181	-	-
Psychologist - Clinical, CF	2.0	-	-	4,498-5,904	-	-
Psychiatric Techn (Safety)	1.9	-	-	2,748-3,612	-	-
Ofc Techn -Typing	1.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(721)	-	-
Totals, Psychiatric Services-CSP	7.2	-	-	$449,787	-	-
Classification Services:						
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	3.9	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	5.6	-	-	6,161-7,483	-	-
Corr Counselor I	24.9	-	-	4,637-6,526	-	-
Teacher, High School Educ, CF	1.0	-	-	3,574-5,744	-	-
Ofc Techn -Typing	4.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.9	-	-	2,172-2,641	-	-
Overtime	-	-	-	(10,283)	-	-
Totals, Classification Services-CSP	45.2	-	-	$3,215,657	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Records:						
Corr Case Recds Mgr	0.7	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.3	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	9.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-
Prog Techn II	0.1	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	3.2	-	-	2,465-2,999	-	-
Ofc Asst-Typing	19.9	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Overtime	-	-	-	(1,155)	-	-
Totals, Records-CSP	37.4	-	-	$1,351,886	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials and Store Supvr I	0.9	-	-	2,923-3,505	-	-
Totals, Inmate Activities-CSP	1.9	-	-	$104,580	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	0.5	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.2	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-CSP	3.7	-	-	$188,625	-	-
Totals, Inmate Support-CSP	252.4	-	-	$15,220,447	-	-
Inmate Employment and Training-CSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	3.0	-	-	4,950-6,319	-	-
Teacher, High School Educ, CF	3.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	8.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	0.6	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	2.0	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(266)	-	-
Totals, Academic Education-CSP	19.8	-	-	$1,228,701	-	-
Vocational Education:						
Supvr of Voc Instruction	2.0	-	-	4,950-6,319	-	-
Voc Instructor-Machine Shop	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Computer Related	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	1.7	-	-	3,574-5,744	-	-
Voc Instructor-Eyewear	1.0	-	-	3,276-5,265	-	-
Totals, Vocational Education-CSP	14.4	-	-	$979,476	-	-
Totals, Inmate Employment and Training-CSP	34.2	-	-	$2,208,177	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Administrative Services-CSP						
General Administration:						
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Correctional Business Mgr I	0.7	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	3.0	-	-	4,316-5,247	-	-
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Telecomm Analyst II	1.0	-	-	4,111-4,997	-	-
Reentry Program Instructor, CDC	1.0	-	-	4,102-5,744	-	-
Warehouse Mgr II, CF	0.8	-	-	3,926-4,734	-	-
Bus Svc Off I -Spec	0.7	-	-	3,418-4,155	-	-
Senior Pers Specialist	0.6	-	-	3,418-4,155	-	-
Personnel Supvr I	1.8	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	3.8	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Warehouse Worker, CF	0.9	-	-	2,923-3,196	-	-
Materials and Store Supvr I	6.8	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Accountant I -Supvr	0.8	-	-	2,819-3,353	-	-
Staff Services Analyst -Gen	2.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	12.7	-	-	2,510-3,050	-	-
Acctg Techn	2.0	-	-	2,465-2,998	-	-
Personnel Specialist	6.6	-	-	2,431-3,800	-	-
Business Service Asst -Spec	0.6	-	-	2,331-3,465	-	-
Acct Clk II	0.9	-	-	2,209-2,687	-	-
Ofc Asst-Typing	3.6	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Overtime	-	-	-	(39,037)	-	-
Totals, General Administration-CSP	61.8	-	-	$3,056,841	-	-
Inmate Trust:						
Acct Clk II	4.8	-	-	2,209-2,687	-	-
Totals, Inmate Trust-CSP	4.8	-	-	$147,757	-	-
Totals, Administrative Services-CSP	66.6	-	-	$3,204,598	-	-
TOTALS, AUTHORIZED POSITIONS	1,032.7	-	-	$71,955,090	-	-
Regular/Ongoing Positions	*1,010.4*	-	-	*63,635,054*	-	-
Temporary Help	*22.3*	-	-	*1,312,866*	-	-
Overtime	-	-	-	*7,007,170*	-	-
		WASCO STATE PRISON				
		(5363)				
Reception and Diagnosis-WSP						
Facility Captain, CI	2.7	-	-	$7,223-7,963	-	-
Corr Counselor II -Supvr	4.8	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	0.7	-	-	6,161-7,483	-	-
Corr Counselor I	47.0	-	-	4,637-6,526	-	-
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Asst-Typing	3.4	-	-	2,172-2,641	-	-
Overtime	-	-	-	(2,180)	-	-
Totals, Reception and Diagnosis-WSP	60.3	-	-	$4,627,607	-	-
Security-WSP						
Corr Administrator, DOC	3.0	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	0.8	-	-	7,223-7,963	-	-
Corr Lieut	27.2	-	-	5,601-6,806	-	-
Corr Sgt	58.0	-	-	4,975-6,042	-	-
Corr Officer	669.7	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	1.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.6	-	-	2,465-2,999	-	-
Ofc Asst-Typing	16.0	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Temporary Help	41.9	-	-	(2,496,967)	-	-
Overtime	-	-	-	(6,982,949)	-	-
Totals, Security-WSP	824.0	-	-	$60,856,486	-	-
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.2	-	-	3,336-4,053	-	-
Materials and Store Supvr I	2.8	-	-	2,923-3,505	-	-
Supvng Cook I	30.9	-	-	2,709-3,637	-	-
Cook II, CF	2.6	-	-	2,485-3,021	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(307,801)	-	-
Totals, Feeding-WSP	43.2	-	-	$2,089,590	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	9.7	-	-	8,528-11,181	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Pharmacist I	1.1	-	-	5,059-5,748	-	-
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Sr Medical Tech Asst, CF	2.2	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.7	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	15.2	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.9	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	0.9	-	-	4,319-5,211	-	-
Medical Tech Asst, CF	26.0	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	1.9	-	-	3,753-4,770	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	2.0	-	-	2,873-3,798	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Health Recd Techn II -Supvr	0.9	-	-	2,759-3,355	-	-
Health Recd Techn II -Spec	0.2	-	-	2,757-3,353	-	-
Sr Medical Transcriber	0.3	-	-	2,706-3,289	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.4	-	-	2,510-3,050	-	-
Pharmacy Asst	1.5	-	-	2,465-2,998	-	-
Health Recd Techn I	3.5	-	-	2,465-2,998	-	-
Medical Transcriber	3.4	-	-	2,419-2,941	-	-
Ofc Asst-Typing	8.8	-	-	2,172-2,641	-	-
Lab Asst	2.7	-	-	2,012-2,623	-	-
Temporary Help	2.8	-	-	(166,982)	-	-
Overtime	-	-	-	(700,218)	-	-
Totals, Medical Services-WSP	97.7	-	-	$6,734,670	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	7.5	-	-	6,553-10,147	-	-
Dental Asst, CF	5.2	-	-	2,250-2,955	-	-
Totals, Dental Services-WSP	13.7	-	-	$1,152,646	-	-
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Water and Sewage Plant Supvr	1.6	-	-	5,060	-	-
Stationary Engr, CF	9.8	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.8	-	-	4,720-5,698	-	-
Supvr of Bldg Trades, CF	2.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	5.5	-	-	4,113-4,520	-	-
Electrician II, CF	8.8	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	0.7	-	-	4,113-4,520	-	-
Maint Mechanic, CF	11.3	-	-	3,931-4,318	-	-
Painter II, CF	4.4	-	-	3,926-4,310	-	-
Carpenter II, CF	2.4	-	-	3,926-4,310	-	-
Fire Fighter, CF	4.5	-	-	3,876-5,391	-	-
Locksmith I, CF	2.0	-	-	3,749-4,113	-	-
Electronics Techn, CF	4.0	-	-	3,345-4,024	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	5.8	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Overtime	-	-	-	(39,340)	-	-
Totals, Facilities Operations-WSP	74.4	-	-	$4,076,815	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	5.7	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	3.0	-	-	5,341-6,807	-	-
Registered Nurse, CF	3.8	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	15.2	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	2.9	-	-	3,321-4,139	-	-
Psychometrist	2.4	-	-	3,028-3,772	-	-
Psychiatric Techn (Safety)	3.4	-	-	2,748-3,612	-	-
Ofc Techn -Typing	4.1	-	-	2,510-3,050	-	-
Medical Transcriber	0.4	-	-	2,419-2,941	-	-
Ofc Asst-Typing	3.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(74,124)	-	-
Totals, Psychiatric Services-WSP	47.4	-	-	$3,503,946	-	-
Classification Services:						
Corr Counselor III	1.9	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	2.1	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	4.5	-	-	6,161-7,483	-	-
Corr Counselor I	8.7	-	-	4,637-6,526	-	-
Ofc Asst-Typing	2.0	-	-	2,172-2,641	-	-
Word Processing Techn	0.2	-	-	2,172-2,780	-	-
Totals, Classification Services-WSP	19.4	-	-	$1,504,486	-	-
Records:						
Corr Counselor II -Supvr	2.0	-	-	6,301-7,655	-	-
Corr Case Recds Mgr	0.9	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.6	-	-	3,959-4,761	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Corr Case Recds Analyst	24.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.4	-	-	2,510-3,050	-	-
Prog Techn II	2.8	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	2.6	-	-	2,465-2,999	-	-
Ofc Services Supvr I -Gen	0.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	47.0	-	-	2,172-2,641	-	-
Word Processing Techn	8.7	-	-	2,172-2,780	-	-
Prog Techn I	3.6	-	-	2,130-2,780	-	-
Overtime	-	-	-	(83,118)	-	-
Totals, Records-WSP	97.8	-	-	$3,587,239	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-WSP	1.0	-	-	$68,741	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	0.3	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-WSP	3.3	-	-	$179,598	-	-
Totals, Inmate Support-WSP	397.9	-	-	$22,897,731	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Employment and Training-WSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	1.2	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	6.8	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	23.8	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	0.2	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	2.0	-	-	2,589-3,148	-	-
Ofc Techn -Typing	4.2	-	-	2,510-3,050	-	-
Teaching Asst	3.2	-	-	2,160-2,626	-	-
Overtime	-	-	-	(10,518)	-	-
Totals, Academic Education-WSP	45.4	-	-	$2,441,391	-	-
Totals, Inmate Employment and Training	45.4	-	-	$2,441,391	-	-
Administrative Services-WSP						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	0.3	-	-	6,458-7,118	-	-
Bus Mgr II	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Procurement & Svcs Off II, CF	0.9	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.8	-	-	4,316-5,247	-	-
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Pers Supvr II	0.6	-	-	3,761-4,571	-	-
Bus Svc Off I -Supvr	0.8	-	-	3,593-4,319	-	-
Acctg Off -Supvr	0.8	-	-	3,589-4,363	-	-
Automobile Mechanic, CF	1.8	-	-	3,420-3,749	-	-
Senior Pers Specialist	1.4	-	-	3,418-4,155	-	-
Personnel Supvr I	1.5	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	2.8	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	16.2	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	2.2	-	-	2,902-4,363	-	-
Accountant I - Spec	0.3	-	-	2,682-3,259	-	-
Staff Services Analyst -Gen	3.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.2	-	-	2,510-3,050	-	-
Acctg Techn	0.8	-	-	2,465-2,998	-	-
Personnel Specialist	7.2	-	-	2,431-3,800	-	-
Business Service Asst -Spec	1.6	-	-	2,331-3,465	-	-
Info Systems Techn	1.0	-	-	2,317-3,326	-	-
Personnel Techn I	0.8	-	-	2,250-3,201	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Asst-Typing	8.4	-	-	2,172-2,641	-	-
Temporary Help	1.9	-	-	(110,410)	-	-
Overtime	-	-	-	(39,055)	-	-
Totals, General Administration-WSP	73.5	-	-	$3,398,713	-	-
Inmate Trust:						
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Acct Clk II	5.6	-	-	2,209-2,687	-	-
Totals, Inmate Trust-WSP	6.6	-	-	$213,031	-	-
Totals, Administrative Services-WSP	80.1	-	-	$3,611,744	-	-
TOTALS, AUTHORIZED POSITIONS	1,407.7	-	-	$94,434,959	-	-
Regular/Ongoing Positions	*1,361.1*	-	-	*83,421,297*	-	-
Temporary Help	*46.6*	-	-	*2,774,359*	-	-
Overtime	-	-	-	*8,239,303*	-	-
	NORTH KERN STATE PRISON (5364)					
Security-NKSP						
Corr Administrator, DOC	2.9	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Lieut	24.5	-	-	5,601-6,806	-	-
Corr Sgt	57.6	-	-	4,975-6,042	-	-
Corr Officer	605.4	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	11.1	-	-	2,172-2,641	-	-
Ofc Asst -General	3.7	-	-	2,130-2,588	-	-
Temporary Help	40.7	-	-	(2,452,626)	-	-
Overtime	-	-	-	(8,268,365)	-	-
Totals, Security-NKSP	756.2	-	-	$57,874,440	-	-
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	4.4	-	-	3,336-4,053	-	-
Truck Driver, CF	2.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.8	-	-	2,923-3,505	-	-
Supvng Cook I	25.8	-	-	2,709-3,637	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Overtime	-	-	-	(116,564)	-	-
Totals, Feeding-NKSP	36.5	-	-	$1,629,672	-	-
Clothing:						
Materials & Stores Supvr II	0.7	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.4	-	-	2,923-3,505	-	-
Totals, Clothing-NKSP	4.1	-	-	$173,669	-	-
Medical Services:						
Chief Medical Off	0.9	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	8.9	-	-	8,528-11,181	-	-
Corr Health Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Pharmacist I	1.7	-	-	5,059-5,748	-	-
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Sr Medical Tech Asst, CF	1.7	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.9	-	-	4,843-5,833	-	-
Stds Compliance Coordinator	1.0	-	-	4,734-5,713	-	-
Registered Nurse, CF	22.8	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	0.8	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	0.7	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	28.7	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	1.9	-	-	3,753-4,770	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Radiologic Technologist	3.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	0.8	-	-	2,759-3,355	-	-
Health Recd Techn II -Spec	0.4	-	-	2,757-3,353	-	-
Supvng Cook I	3.0	-	-	2,709-3,637	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Medical - Secty	1.0	-	-	2,704-3,285	-	-
Ofc Techn -Typing	2.4	-	-	2,510-3,050	-	-
Pharmacy Asst	3.6	-	-	2,465-2,998	-	-
Health Recd Techn I	3.7	-	-	2,465-2,998	-	-
Medical Transcriber	4.8	-	-	2,419-2,941	-	-
Ofc Asst-Typing	5.2	-	-	2,172-2,641	-	-
Ofc Asst -General	2.4	-	-	2,130-2,588	-	-
Lab Asst	0.9	-	-	2,012-2,623	-	-
Temporary Help	1.6	-	-	(98,852)	-	-
Overtime	-	-	-	(600,836)	-	-
Totals, Medical Services-NKSP	112.8	-	-	$7,721,627	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	5.9	-	-	6,553-10,147	-	-
Dental Asst, CF	6.0	-	-	2,250-2,955	-	-
Temporary Help	-	-	-	(985)	-	-
Overtime	-	-	-	(6,184)	-	-
Totals, Dental Services-NKSP	12.9	-	-	$1,016,313	-	-
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Fire Chief, CF	0.9	-	-	5,339-6,490	-	-
Stationary Engr, CF	9.4	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Utility Shops Supvr, CF	0.6	-	-	4,311-4,734	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Supvr of Bldg Trades, CF	1.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	5.0	-	-	4,113-4,520	-	-
Electrician II, CF	4.0	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Maint Mechanic, CF	12.0	-	-	3,931-4,318	-	-
Painter II, CF	3.3	-	-	3,926-4,310	-	-
Carpenter II, CF	2.9	-	-	3,926-4,310	-	-
Fire Fighter, CF	5.0	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	2.0	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	0.8	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	2.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	3.9	-	-	3,345-4,024	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.9	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	3.5	-	-	2,851-3,420	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(95,517)	-	-
Totals, Facilities Operations-NKSP	72.2	-	-	$4,014,355	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	2.8	-	-	8,528-11,181	-	-
Chief Psychologist	1.0	-	-	5,884-7,509	-	-
Sr Psychologist, CF -Supvr	3.0	-	-	5,341-6,807	-	-
Registered Nurse, CF	2.0	-	-	4,609-5,914	-	-
Psychologist - Clinical CF	13.0	-	-	4,498-5,904	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Psychiatric Soc Worker, CF	2.0	-	-	3,321-4,139	-	-
Psychometrist	2.0	-	-	3,028-3,772	-	-
Recr Therapist	0.7	-	-	2,891-3,599	-	-
Psychiatric Techn (Safety)	3.5	-	-	2,748-3,612	-	-
Ofc Techn -Typing	3.1	-	-	2,510-3,050	-	-
Medical Transcriber	0.7	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(14,229)	-	-
Totals, Psychiatric Services-NKSP	36.5	-	-	$2,496,475	-	-
Classification Services:						
Corr Counselor III	2.1	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	2.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	4.7	-	-	6,161-7,483	-	-
Corr Counselor I	48.1	-	-	4,637-6,526	-	-
Ofc Asst-Typing	3.4	-	-	2,172-2,641	-	-
Overtime	-	-	-	(17,928)	-	-
Totals, Classification Services-NKSP	60.3	-	-	$4,594,463	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Records:						
Facility Captain, CI	6.4	-	-	6,301-7,655	-	-
Corr Counselor II-Supvr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Mgr	2.8	-	-	3,959-4,761	-	-
Corr Case Recds Supvr	13.4	-	-	2,632-4,155	-	-
Corr Case Recds Analyst	0.7	-	-	2,562-3,114	-	-
Sr Word Processing Techn	1.0	-	-	2,510-3,050	-	-
Ofc Techn-Typing	2.4	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	3.7	-	-	2,465-2,999	-	-
Prog Techn II	28.2	-	-	2,172-2,641	-	-
Word Processing Techn	5.8	-	-	2,172-2,780	-	-
Prog Techn I	2.6	-	-	2,130-2,780	-	-
Ofc Asst-Typing	9.5	-	-	2,130-2,588	-	-
Overtime	-	-	-	(25,883)	-	-
Totals, Records-NKSP	77.5	-	-	$3,061,807	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-NKSP	1.0	-	-	$62,616	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Jewish Chaplain	0.6	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Spiritual Leader - Intermittent	0.3	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Totals, Religion-NKSP	3.9	-	-	$214,559	-	-
Totals, Inmate Support-NKSP	417.7	-	-	$24,985,556	-	-
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	2.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	0.8	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	9.2	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	12.4	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.9	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	3.2	-	-	2,589-3,148	-	-
Ofc Techn -Typing	3.0	-	-	2,510-3,050	-	-
Teaching Asst	1.7	-	-	2,160-2,626	-	-
Overtime	-	-	-	(6,391)	-	-
Totals, Academic Education-NKSP	39.2	-	-	$2,230,562	-	-
Totals, Inmate Employment and Education-NKSP	39.2	-	-	$2,230,562	-	-
Administrative Services-NKSP						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	0.6	-	-	7,757-8,553	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Corr Lieut	0.5	-	-	5,601-6,806	-	-
Correctional Business Mgr I	0.8	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	0.7	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Acctg Off -Supvr	0.9	-	-	3,589-4,363	-	-
Senior Pers Specialist	1.2	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Personnel Svcs Supvr I	1.0	-	-	3,129-3,805	-	-
Truck Driver, CF	1.0	-	-	3,119-3,420	-	-
Exec Asst	0.8	-	-	3,072-3,734	-	-
Materials and Store Supvr I	7.9	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	3.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.1	-	-	2,510-3,050	-	-
Personnel Specialist	6.0	-	-	2,431-3,800	-	-
Business Service Asst -Spec	2.0	-	-	2,331-3,465	-	-
Personnel Techn I	0.8	-	-	2,250-3,201	-	-
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Ofc Asst-Typing	6.1	-	-	2,172-2,641	-	-
Ofc Asst -General	1.0	-	-	2,130-2,588	-	-
Temporary Help	0.3	-	-	(21,423)	-	-
Overtime	-	-	-	(56,527)	-	-
Totals, General Administration-NKSP	54.1	-	-	$2,624,628	-	-
Inmate Trust:						
Acctg Techn	1.8	-	-	2,465-2,998	-	-
Acct Clk II	4.3	-	-	2,209-2,687	-	-
Totals, Inmate Trust-NKSP	6.1	-	-	$198,948	-	-
Totals, Administrative Services-NKSP	60.2	-	-	$2,823,576	-	-
TOTALS, AUTHORIZED POSITIONS	1,273.3	-	-	$87,914,134	-	-
Regular/Ongoing Positions	*1,230.7*	-	-	*76,131,824*	-	-
Temporary Help	*42.6*	-	-	*2,573,886*	-	-
Overtime	-	-	-	*9,208,424*	-	-
	KERN VALLEY STATE PRISON					
	(5365)					
Security-KVSP						
Corr Administrator, DOC	0.8	-	-	$7,757-8,553	-	-
Corr Capt	0.5	-	-	7,223-7,963	-	-
Facility Captain, CI	0.5	-	-	7,223-7,963	-	-
Corr Lieut	4.2	-	-	5,601-6,806	-	-
Corr Sgt	5.4	-	-	4,975-6,042	-	-
Corr Officer	23.4	-	-	3,477-5,661	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Ofc Asst -General	0.1	-	-	2,130-2,588	-	-
Temporary Help	1.3	-	-	(75,150)	-	-
Overtime	-	-	-	(95,899)	-	-
Totals, Security-KVSP	37.5	-	-	$2,676,626	-	-
Inmate Support-KVSP						
Feeding:						
Corr Food Mgr II	0.4	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	0.2	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	0.3	-	-	3,336-4,053	-	-
Supvng Cook I	0.7	-	-	2,709-3,637	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(536)	-	-
Totals, Feeding-KVSP	2.3	-	-	$96,321	-	-
Medical Services:						
Chief Physician & Surgeon, CF	0.1	-	-	9,723-11,530	-	-
Corr Health Svcs Administr II, CF	0.2	-	-	6,034-6,651	-	-
Pharmacist II	0.3	-	-	5,725-6,312	-	-
Nurse Instructor	0.3	-	-	5,086-6,517	-	-
Sr Medical Tech Asst, CF	0.6	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.2	-	-	4,843-5,833	-	-
Registered Nurse, CF	0.3	-	-	4,609-5,914	-	-
Public Health Nurse I	0.2	-	-	4,593-5,952	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	0.1	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	0.4	-	-	3,876-5,391	-	-
Sr Radiologic Technologist -Spec	0.2	-	-	2,994-3,976	-	-
Materials and Store Supvr I	0.7	-	-	2,923-3,505	-	-
Health Recd Techn II -Supvr	0.2	-	-	2,759-3,355	-	-
Medical - Secty	0.3	-	-	2,704-3,285	-	-
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Pharmacy Asst	0.1	-	-	2,465-2,998	-	-
Health Recd Techn I	0.2	-	-	2,465-2,998	-	-
Medical Transcriber	0.3	-	-	2,419-2,941	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Overtime	-	-	-	(13,429)	-	-
Totals, Medical Services-KVSP	5.6	-	-	$334,211	-	-
Dental Services:						
Chief Dentist, CF	0.2	-	-	8,667-10,732	-	-
Dentist, CF	0.1	-	-	6,553-10,147	-	-
Dental Asst, CF	0.5	-	-	2,250-2,955	-	-
Totals, Dental Services-KVSP	0.8	-	-	$49,498	-	-
Facilities Operations:						
Chief Engr I, CF	0.1	-	-	5,579-5,579	-	-
Water and Sewage Plant Supvr	1.9	-	-	5,060	-	-
Stationary Engr, CF	1.0	-	-	5,060	-	-
Corr Plant Mgr I	0.8	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.4	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	0.3	-	-	4,646-5,106	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Supvr of Bldg Trades, CF	0.1	-	-	4,311-4,963	-	-
Plumber III, CF	0.6	-	-	4,310-4,734	-	-
Electrician III, CF	0.7	-	-	4,310-4,734	-	-
Plumber II, CF	0.1	-	-	4,113-4,520	-	-
Painter III, CF	0.1	-	-	4,113-4,520	-	-
Carpenter III, CF	0.3	-	-	4,113-4,520	-	-
Maint Mechanic, CF	1.9	-	-	3,931-4,318	-	-
Carpenter II, CF	0.3	-	-	3,926-4,310	-	-
Locksmith I, CF	1.2	-	-	3,749-4,113	-	-
Electronics Techn, CF	0.5	-	-	3,345-4,024	-	-
Pest Control Tech, CF	0.1	-	-	3,119-3,420	-	-
Materials and Store Supvr I	0.1	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	0.1	-	-	2,851-3,420	-	-
Staff Services Analyst -Gen	0.3	-	-	2,632-4,155	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Overtime	-	-	-	(83,541)	-	-
Totals, Facilities Operation-KVSP	11.1	-	-	$715,579	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	-	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	0.1	-	-	8,528-11,181	-	-
Psychologist - Clinical CF	0.3	-	-	4,498-5,904	-	-
Recr Therapist	0.1	-	-	2,891-3,599	-	-
Ofc Techn -Typing	0.1	-	-	2,510-3,050	-	-
Totals, Psychiatric Services-KVSP	0.6	-	-	$39,061	-	-
Classification Services:						
Corr Counselor III	0.1	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	0.2	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	0.4	-	-	6,161-7,483	-	-
Corr Counselor I	0.4	-	-	4,637-6,526	-	-
Totals, Classification Services-KVSP	1.1	-	-	$88,852	-	-
Records:						
Corr Case Recds Mgr	0.3	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	0.2	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	0.5	-	-	2,632-4,155	-	-
Ofc Services Supvr I -Typing	0.2	-	-	2,465-2,999	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Prog Techn I	0.2	-	-	2,130-2,780	-	-
Overtime	-	-	-	(3,305)	-	-
Totals, Records-KVSP	2.2	-	-	$86,076	-	-
Totals, Inmate Support-KVSP	23.7	-	-	$1,409,598	-	-
Inmate Employment and Training-KVSP						
Academic Education:						
Supvr of Corr Educ Progs	0.2	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	0.3	-	-	4,950-6,319	-	-
Ofc Techn -Typing	0.1	-	-	2,510-3,050	-	-
Totals, Academic Education-KVSP	0.6	-	-	$38,247	-	-
Totals, Inmate Employment and Training-KVSP	0.6	-	-	$38,247	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Administrative Services-KVSP						
General Administration:						
Corr Administrator, DOC	0.4	-	-	7,757-8,553	-	-
Corr Lieut	0.2	-	-	5,601-6,806	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	0.6	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	0.9	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.2	-	-	4,316-5,247	-	-
Warehouse Mgr II, CF	0.9	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	0.6	-	-	3,593-4,319	-	-
Acctg Off -Supvr	0.2	-	-	3,589-4,363	-	-
Automobile Mechanic, CF	0.1	-	-	3,420-3,749	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	0.9	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	0.5	-	-	3,268-3,926	-	-
Truck Driver, CF	0.2	-	-	3,119-3,420	-	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Materials and Store Supvr I	0.5	-	-	2,923-3,505	-	-
Accountant I - Spec	0.2	-	-	2,682-3,259	-	-
Staff Services Analyst -Gen	1.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.2	-	-	2,510-3,050	-	-
Acctg Techn	0.7	-	-	2,465-2,998	-	-
Personnel Specialist	3.8	-	-	2,431-3,800	-	-
Personnel Techn I	0.3	-	-	2,250-3,201	-	-
Acct Clk II	0.1	-	-	2,209-2,687	-	-
Ofc Asst-Typing	2.2	-	-	2,172-2,641	-	-
Ofc Asst -General	0.2	-	-	2,130-2,588	-	-
Overtime	-	-	-	(86,644)	-	-
Totals, General Administration-KVSP	18.4	-	-	$919,644	-	-
Reimbursement Services:						
Temporary Help	2.7	-	-	155,412	-	-
Totals, Reimbursement Services-KVSP	2.7	-	-	$155,412	-	-
Inmate Trust:						
Acct Clk II	0.2	-	-	2,209-2,687	-	-
Totals, Inmate Trust-KVSP	0.2	-	-	$4,419	-	-
Totals, Administrative Services-KVSP	21.3	-	-	$1,079,475	-	-
TOTALS, AUTHORIZED POSITIONS	83.1	-	-	$5,203,946	-	-
Regular/Ongoing Positions	*79.1*	-	-	*4,690,030*	-	-
Temporary Help	*4.0*	-	-	*230,562*	-	-
Overtime	-	-	-	*283,354*	-	-
	DEUEL VOCATIONAL INSTITUTION					
	(5370)					
Reception & Diagnosis-DVI						
Corr Counselor III	1.0	-	-	$6,402-7,784	-	-
Corr Counselor II -Supvr	2.9	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	2.0	-	-	6,161-7,483	-	-
Corr Lieut	0.8	-	-	5,601-6,806	-	-
Corr Counselor I	28.7	-	-	4,637-6,526	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Corr Case Recds Supvr	2.1	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	12.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.7	-	-	2,510-3,050	-	-
Prog Techn II	0.7	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	2.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	19.4	-	-	2,172-2,641	-	-
Prog Techn I	2.6	-	-	2,130-2,780	-	-
Overtime	-	-	-	(70,216)	-	-
Totals, Reception & Diagnosis-DVI	79.8	-	-	$4,493,771	-	-
Security-DVI						
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	2.9	-	-	7,223-7,963	-	-
Corr Lieut	23.4	-	-	5,601-6,806	-	-
Corr Sgt	50.8	-	-	4,975-6,042	-	-
Corr Counselor I	2.0	-	-	4,637-6,526	-	-
Corr Officer	456.2	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	0.1	-	-	2,632-4,155	-	-
Ofc Techn -Typing	9.1	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	0.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	2.6	-	-	2,172-2,641	-	-
Ofc Asst -General	4.1	-	-	2,130-2,588	-	-
Temporary Help	23.0	-	-	(1,425,234)	-	-
Overtime	-	-	-	(4,928,773)	-	-
Totals, Security-DVI	578.1	-	-	$47,250,444	-	-
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	2.5	-	-	3,336-4,053	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	15.1	-	-	2,709-3,637	-	-
Overtime	-	-	-	(80,293)	-	-
Totals, Feeding-DVI	20.6	-	-	$949,112	-	-
Clothing:						
Materials & Stores Supvr II	0.5	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	1.9	-	-	2,923-3,505	-	-
Totals, Clothing-DVI	2.4	-	-	$89,819	-	-
Medical Services:						
Chief Medical Off	1.3	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	7.7	-	-	8,528-11,181	-	-
Pharmacist II	0.8	-	-	5,725-6,312	-	-
Health Prog Coordinator	0.2	-	-	5,601-6,806	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Supvng Registered Nurse II, CF	0.7	-	-	4,843-5,833	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Registered Nurse, CF	16.1	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	0.8	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	19.0	-	-	3,876-5,391	-	-
Radiologic Technologist	1.0	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	0.1	-	-	2,759-3,355	-	-
Psychiatric Techn (Safety)	1.0	-	-	2,748-3,612	-	-
Medical - Secty	0.4	-	-	2,704-3,285	-	-
Pharmacy Asst	2.1	-	-	2,465-2,998	-	-
Health Recd Techn I	3.0	-	-	2,465-2,998	-	-
Medical Transcriber	0.8	-	-	2,419-2,941	-	-
Ofc Asst-Typing	6.1	-	-	2,172-2,641	-	-
Temporary Help	1.1	-	-	(64,728)	-	-
Overtime	-	-	-	(636,954)	-	-
Totals, Medical Services-DVI	66.0	-	-	$5,119,480	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	3.6	-	-	6,553-10,147	-	-
Dental Asst, CF	3.7	-	-	2,250-2,955	-	-
Overtime	-	-	-	(237)	-	-
Totals, Dental Services-DVI	8.3	-	-	$638,028	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	1.1	-	-	5,339-6,490	-	-
Water and Sewage Plant Supvr	3.0	-	-	5,060	-	-
Stationary Engr, CF	12.4	-	-	5,060	-	-
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.9	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Assoc Constrn Analyst	0.6	-	-	4,635-6,197	-	-
Supvr of Bldg Trades, CF	1.0	-	-	4,311-4,963	-	-
Plumber III, CF	0.5	-	-	4,310-4,734	-	-
Electrician III, CF	0.6	-	-	4,310-4,734	-	-
Plumber II, CF	3.0	-	-	4,113-4,520	-	-
Electrician II, CF	3.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Maint Mechanic, CF	4.6	-	-	3,931-4,318	-	-
Painter II, CF	2.6	-	-	3,926-4,310	-	-
Carpenter II, CF	0.7	-	-	3,926-4,310	-	-
Fire Fighter, CF	3.9	-	-	3,876-5,391	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	1.1	-	-	3,345-4,024	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Hazardous Materials Spec	1.0	-	-	2,875-4,641	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Groundskeeper, CF	3.0	-	-	2,737-3,119	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(63,805)	-	-
Totals, Facilities Operations-DVI	51.9	-	-	$2,968,883	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	2.8	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	2.0	-	-	5,341-6,807	-	-
Registered Nurse, CF	2.0	-	-	4,609-5,914	-	-
Psychologist - Clinical, CF	9.1	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	1.2	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	2.8	-	-	2,748-3,612	-	-
Medical - Secty	0.3	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(70,769)	-	-
Totals, Psychiatric Services-DVI	26.6	-	-	$2,045,351	-	-
Classification Services:						
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Counselor I	4.5	-	-	4,637-6,526	-	-
Totals, Classification Services-DVI	6.5	-	-	$549,718	-	-
Records:						
Corr Counselor II -Supvr	0.4	-	-	6,301-7,655	-	-
Corr Case Recds Mgr	0.7	-	-	4,547-5,481	-	-
Corr Case Recds Analyst	3.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	6.6	-	-	2,172-2,641	-	-
Overtime	-	-	-	(5,293)	-	-
Totals, Records-DVI	12.5	-	-	$486,752	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Totals, Inmate Activities-DVI	2.0	-	-	$116,040	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	0.8	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Temporary Help	0.1	-	-	(8,858)	-	-
Totals, Religion-DVI	2.9	-	-	$168,593	-	-
Totals, Inmate Support-DVI	199.7	-	-	$13,131,776	-	-
Inmate Employment and Training-DVI						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	3.4	-	-	4,950-6,319	-	-
TV Spec	1.0	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Reentry Program Instructor, CDC	11.0	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Librarian, CF	1.6	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	19.9	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.1	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Ofc Techn -Typing	3.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Teaching Asst	1.1	-	-	2,160-2,626	-	-
Overtime	-	-	-	(1,222)	-	-
Totals, Academic Education-DVI	48.8	-	-	$2,844,386	-	-
Totals, Inmate Employment and Training-DVI	48.8	-	-	$2,844,386	-	-
Administrative Services-DVI						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.8	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor II -Spec	4.0	-	-	6,161-7,483	-	-
Corr Lieut	2.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Info Systems Analyst -Spec	0.4	-	-	4,732-5,754	-	-
Instl Pers Off II	0.8	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	0.9	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.8	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Corr Officer	0.3	-	-	3,477-5,661	-	-
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	1.4	-	-	3,268-3,926	-	-
Materials and Store Supvr I	5.2	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Exec Secty I	0.8	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	1.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.7	-	-	2,510-3,050	-	-
Acctg Techn	0.7	-	-	2,465-2,998	-	-
Personnel Specialist	6.3	-	-	2,431-3,800	-	-
Business Service Asst -Spec	0.9	-	-	2,331-3,465	-	-
Personnel Techn I	1.0	-	-	2,250-3,201	-	-
Acct Clk II	0.9	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Ofc Asst -General	0.4	-	-	2,130-2,588	-	-
Janitor Supvr I, CF	0.9	-	-	2,104-2,557	-	-
Temporary Help	0.2	-	-	(10,468)	-	-
Overtime	-	-	-	(9,957)	-	-
Totals, General Administration-DVI	48.1	-	-	$2,581,730	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Reimbursement Services:						
Temporary Help	12.1	-	-	748,484	-	-
Overtime	-	-	-	178,342	-	-
Totals, Reimbursement Services-DVI	12.1	-	-	$926,826	-	-
Inmate Trust:						
Acctg Off -Supvr	0.3	-	-	3,589-4,363	-	-
Accountant I -Supvr	0.5	-	-	2,819-3,353	-	-
Acct Clk II	4.0	-	-	2,209-2,687	-	-
Totals, Inmate Trust-DVI	4.8	-	-	$151,146	-	-
Totals, Administrative Services-DVI	65.0	-	-	$3,659,702	-	-
TOTALS, AUTHORIZED POSITIONS	971.4	-	-	$71,380,079	-	-
Regular/Ongoing Positions	*934.9*	-	-	*63,076,446*	-	-
Temporary Help	*36.5*	-	-	*2,257,772*	-	-
Overtime	-	-	-	*6,045,861*	-	-
		FOLSOM STATE PRISON				
		(5380)				
Security-FSP						
Corr Administrator, DOC	1.0	-	-	$7,757-8,553	-	-
Corr Capt	0.9	-	-	7,223-7,963	-	-
Facility Captain, CI	3.5	-	-	7,223-7,963	-	-
Corr Lieut	26.1	-	-	5,601-6,806	-	-
Corr Sgt	63.2	-	-	4,975-6,042	-	-
TV Spec	1.0	-	-	4,111-4,997	-	-
Locksmith I, CF	0.4	-	-	3,749-4,113	-	-
Corr Officer	454.1	-	-	3,477-5,661	-	-
Ofc Techn -Typing	6.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Ofc Asst -General	0.9	-	-	2,130-2,588	-	-
Temporary Help	13.0	-	-	(819,176)	-	-
Overtime	-	-	-	(3,775,554)	-	-
Totals, Security-FSP	572.1	-	-	$42,507,549	-	-
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvng Corr Cook, DOC	3.0	-	-	3,336-4,053	-	-
Supvng Cook I	18.2	-	-	2,709-3,637	-	-
Overtime	-	-	-	(117,983)	-	-
Totals, Feeding-FSP	22.2	-	-	$1,044,658	-	-
Clothing:						
Materials and Store Supvr I	0.6	-	-	2,923-3,505	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Totals, Clothing-FSP	1.6	-	-	$63,003	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	6.0	-	-	8,528-11,181	-	-
Nurse Practitioner	1.0	-	-	5,845-7,412	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Health Prog Coordinator	1.0	-	-	5,601-6,806	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Corr Health Svcs Administr I, CF	0.3	-	-	4,963-5,988	-	-
Registered Nurse, CF	8.7	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	18.3	-	-	3,876-5,391	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Health Recd Techn II -Supvr	0.9	-	-	2,759-3,355	-	-
Medical - Secty	0.8	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	1.5	-	-	2,632-4,155	-	-
Pharmacy Asst	1.2	-	-	2,465-2,998	-	-
Health Recd Techn I	1.9	-	-	2,465-2,998	-	-
Medical Transcriber	0.8	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.4	-	-	2,172-2,641	-	-
Temporary Help	0.4	-	-	(24,323)	-	-
Overtime	-	-	-	(248,065)	-	-
Totals, Medical Services-FSP	51.2	-	-	$3,845,137	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	5.0	-	-	6,553-10,147	-	-
Dental Lab Techn	2.0	-	-	3,192-4,246	-	-
Dental Asst, CF	3.6	-	-	2,250-2,955	-	-
Overtime	-	-	-	(1,333)	-	-
Totals, Dental Services-FSP	11.6	-	-	$900,856	-	-
Facilities Operations:						
Chief Engr I, CF	0.9	-	-	5,579-5,579	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	3.9	-	-	5,060	-	-
Stationary Engr, CF	10.9	-	-	5,060	-	-
Sr Hazardous Materials Spec-Tech	1.0	-	-	4,847-6,450	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Assoc Constrn Analyst	0.5	-	-	4,635-6,197	-	-
Supvr of Bldg Trades, CF	2.8	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	3.3	-	-	4,113-4,520	-	-
Electrician II, CF	3.5	-	-	4,113-4,520	-	-
Painter III, CF	0.1	-	-	4,113-4,520	-	-
Carpenter III, CF	0.9	-	-	4,113-4,520	-	-
Maint Mechanic, CF	3.3	-	-	3,931-4,318	-	-
Painter II, CF	3.8	-	-	3,926-4,310	-	-
Carpenter II, CF	3.8	-	-	3,926-4,310	-	-
Fire Fighter, CF	5.0	-	-	3,876-5,391	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Electronics Techn, CF	2.0	-	-	3,345-4,024	-	-
Lead Groundskeeper I, CF	0.5	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(4,452)	-	-
Overtime	-	-	-	(50,133)	-	-
Totals, Facilities Operations-FSP	55.1	-	-	$3,232,523	-	-
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	0.9	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	0.8	-	-	5,341-6,807	-	-
Psychologist - Clinical, CF	3.2	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	1.6	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	2.4	-	-	2,748-3,612	-	-
Ofc Techn -Typing	2.8	-	-	2,510-3,050	-	-
Overtime	-	-	-	(2,872)	-	-
Totals, Psychiatric Services-FSP	12.7	-	-	$890,022	-	-
Classification Services:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	5.0	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.9	-	-	6,161-7,483	-	-
Corr Lieut	0.1	-	-	5,601-6,806	-	-
Corr Counselor I	25.1	-	-	4,637-6,526	-	-
Overtime	-	-	-	(2,705)	-	-
Totals, Classification Services-FSP	34.1	-	-	$2,766,619	-	-
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	2.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	7.7	-	-	2,632-4,155	-	-
Ofc Techn -Typing	4.4	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Typing	1.7	-	-	2,465-2,999	-	-
Ofc Techn -General	0.1	-	-	2,465-2,998	-	-
Ofc Asst-Typing	7.0	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Ofc Asst -General	5.3	-	-	2,130-2,588	-	-
Temporary Help	0.4	-	-	(22,461)	-	-
Overtime	-	-	-	(18,986)	-	-
Totals, Records-FSP	30.6	-	-	$1,152,906	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-FSP	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.4	-	-	3,639-4,548	-	-
Totals, Religion-FSP	2.4	-	-	$137,259	-	-
Totals, Inmate Support-FSP	222.5	-	-	$14,101,911	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Employment and Training-FSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.7	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	0.6	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Librarian, CF	1.0	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	9.3	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	6.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Temporary Help	0.1	-	-	(4,550)	-	-
Overtime	-	-	-	(1,856)	-	-
Totals, Academic Education-FSP	23.7	-	-	$1,505,582	-	-
Vocational Education:						
Supvr of Voc Instruction	2.0	-	-	4,950-6,319	-	-
Voc Instructor-Bldg Maint	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	1.6	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	3.5	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	0.5	-	-	3,574-5,744	-	-
Temporary Help	-	-	-	(698)	-	-
Overtime	-	-	-	(8,884)	-	-
Totals, Vocational Education-FSP	17.6	-	-	$1,223,726	-	-
Totals, Inmate Employment and Training-FSP	41.3	-	-	$2,729,308	-	-
Administrative Services-FSP						
General Administration:						
Chief Deputy Warden, CI C.E.A.	0.6	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor II -Spec	3.0	-	-	6,161-7,483	-	-
Corr Lieut	2.0	-	-	5,601-6,806	-	-
Correctional Business Mgr I	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	0.8	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Warehouse Mgr I, CF	0.9	-	-	3,578-4,311	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller II	0.9	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	2.0	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Staff Services Analyst -Gen	3.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	9.1	-	-	2,510-3,050	-	-
Acctg Techn	0.7	-	-	2,465-2,998	-	-
Personnel Specialist	4.5	-	-	2,431-3,800	-	-
Mgmt Services Techn	1.6	-	-	2,331-3,201	-	-
Business Service Asst -Spec	0.4	-	-	2,331-3,465	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Temporary Help	0.2	-	-	(15,055)	-	-
Overtime	-	-	-	(30,887)	-	-
Totals, General Administration-FSP	46.0	-	-	$2,493,168	-	-
Reimbursement Services:						
Overtime	-	-	-	1,473	-	-
Totals, Reimbursement Services-FSP	-	-	-	$1,473	-	-
Inmate Trust:						
Acctg Techn	1.6	-	-	2,465-2,998	-	-
Sr Acct Clk	0.5	-	-	2,465-2,998	-	-
Acct Clk II	1.3	-	-	2,209-2,687	-	-
Totals, Inmate Trust-FSP	3.4	-	-	$114,676	-	-
Totals, Administrative Services-FSP	49.4	-	-	$2,609,317	-	-
TOTALS, AUTHORIZED POSITIONS	885.3	-	-	$61,948,085	-	-
Regular/Ongoing Positions	*871.1*	-	-	*56,796,639*	-	-
Temporary Help	*14.2*	-	-	*890,715*	-	-
Overtime	-	-	-	*4,260,731*	-	-
	SAN QUENTIN STATE PRISON					
	(5390)					
Reception & Diagnosis-SQ						
Corr Case Recds Mgr	1.2	-	-	$4,547-5,481	-	-
Corr Case Recds Supvr	3.0	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	12.5	-	-	2,632-4,155	-	-
Ofc Techn -Typing	2.8	-	-	2,510-3,050	-	-
Prog Techn II	0.5	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	2.4	-	-	2,465-2,999	-	-
Ofc Asst-Typing	9.5	-	-	2,172-2,641	-	-
Word Processing Techn	2.0	-	-	2,172-2,780	-	-
Prog Techn I	2.1	-	-	2,130-2,780	-	-
Ofc Asst -General	6.8	-	-	2,130-2,588	-	-
Overtime	-	-	-	(318,287)	-	-
Totals, Reception & Diagnosis-SQ	42.8	-	-	$1,906,158	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Security-SQ						
Corr Administrator, DOC	2.0	-	-	7,757-8,553	-	-
Corr Capt	2.0	-	-	7,223-7,963	-	-
Facility Captain, CI	4.0	-	-	7,223-7,963	-	-
Corr Lieut	32.8	-	-	5,601-6,806	-	-
Corr Sgt	78.0	-	-	4,975-6,042	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Corr Officer	841.3	-	-	3,477-5,661	-	-
Staff Services Analyst -Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn -Typing	10.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	3.9	-	-	2,172-2,641	-	-
Ofc Asst -General	6.1	-	-	2,130-2,588	-	-
Temporary Help	23.5	-	-	(1,447,240)	-	-
Overtime	-	-	-	(16,385,066)	-	-
Totals, Security-SQ	1,006.2	-	-	$82,682,268	-	-
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	0.9	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	0.8	-	-	4,023-4,806	-	-
Food Administrator I, CF	1.0	-	-	3,578-4,349	-	-
Supvr Corr Cook, DOC	6.0	-	-	3,336-4,053	-	-
Supvng Cook I	21.8	-	-	2,709-3,637	-	-
Ofc Techn -Typing	0.3	-	-	2,510-3,050	-	-
Cook II, CF	2.0	-	-	2,485-3,021	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(19,866)	-	-
Totals, Feeding-SQ	33.5	-	-	$1,426,789	-	-
Medical Services:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Chief Physician & Surgeon, CF	1.0	-	-	9,723-11,530	-	-
Physician & Surgeon, CF	7.7	-	-	8,528-11,181	-	-
Pharmacist II	0.3	-	-	5,725-6,312	-	-
Health Prog Coordinator	0.9	-	-	5,601-6,806	-	-
Pharmacist I	2.1	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	4.0	-	-	4,975-6,042	-	-
Corr Health Svcs Administr I, CF	1.0	-	-	4,963-5,988	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Registered Nurse, CF	14.0	-	-	4,609-5,914	-	-
Public Health Nurse I	1.0	-	-	4,593-5,952	-	-
Supvng Registered Nurse I, CF	1.9	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	0.9	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	24.4	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	2.0	-	-	3,753-4,770	-	-
Radiologic Technologist	0.1	-	-	2,873-3,798	-	-
Health Recd Techn II -Supvr	0.2	-	-	2,759-3,355	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn -Typing	6.9	-	-	2,510-3,050	-	-
Pharmacy Asst	4.2	-	-	2,465-2,998	-	-
Health Recd Techn I	4.8	-	-	2,465-2,998	-	-
Medical Transcriber	1.2	-	-	2,419-2,941	-	-
Ofc Asst-Typing	3.0	-	-	2,172-2,641	-	-
Ofc Asst -General	0.6	-	-	2,130-2,588	-	-
Lab Asst	1.0	-	-	2,012-2,623	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	1,415-1,415	-	-
Temporary Help	1.1	-	-	(70,759)	-	-
Overtime	-	-	-	(1,164,665)	-	-
Totals, Medical Services-SQ	88.1	-	-	$6,962,417	-	-
Dental Services:						
Chief Dentist, CF	0.8	-	-	8,667-10,732	-	-
Dentist, CF	7.0	-	-	6,553-10,147	-	-
Dental Asst, CF	1.1	-	-	2,250-2,955	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Dental Services-SQ	9.9	-	-	$978,351	-	-
Facilities Operations:						
Chief Engr I, CF	2.0	-	-	5,579-5,579	-	-
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Stationary Engr, CF	15.5	-	-	5,060	-	-
Corr Plant Supvr	1.0	-	-	4,720-5,698	-	-
Assoc Constrn Analyst	0.9	-	-	4,635-6,197	-	-
Utility Shops Supvr, CF	2.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	2.0	-	-	4,311-4,963	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Assoc Hazardous Materials Spec	1.0	-	-	4,208-5,602	-	-
Plumber II, CF	2.9	-	-	4,113-4,520	-	-
Electrician II, CF	4.0	-	-	4,113-4,520	-	-
Painter III, CF	0.3	-	-	4,113-4,520	-	-
Telecomm Analyst II	0.5	-	-	4,111-4,997	-	-
Maint Mechanic, CF	2.2	-	-	3,931-4,318	-	-
Plumber I, CF	0.1	-	-	3,926-4,310	-	-
Painter II, CF	2.7	-	-	3,926-4,310	-	-
Carpenter II, CF	5.6	-	-	3,926-4,310	-	-
Fusion Welder, CF	0.8	-	-	3,837-4,212	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Electronics Techn, CF	0.8	-	-	3,345-4,024	-	-
Bldg Maint Worker, CF	0.9	-	-	3,268-3,577	-	-
Pest Control Tech, CF	0.9	-	-	3,119-3,420	-	-
Staff Services Analyst -Gen	2.0	-	-	2,632-4,155	-	-
Janitor Supvr III	1.0	-	-	2,536-3,083	-	-
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Temporary Help	2.1	-	-	(128,495)	-	-
Overtime	-	-	-	(144,731)	-	-
Totals, Facilities Operations-SQ	55.7	-	-	$3,259,122	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Services:						
Chief Psychiatrist, CF	0.5	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	3.1	-	-	8,528-11,181	-	-
Corr Counselor II -Spec	0.7	-	-	6,161-7,483	-	-
Sr Psychologist, CF -Supvr	3.0	-	-	5,341-6,807	-	-
Corr Counselor I	1.0	-	-	4,637-6,526	-	-
Psychologist - Clinical, CF	13.5	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	2.1	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	5.0	-	-	2,748-3,612	-	-
Ofc Techn -Typing	5.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	2.0	-	-	2,172-2,641	-	-
Temporary Help	1.3	-	-	(79,156)	-	-
Overtime	-	-	-	(84,768)	-	-
Totals, Psychiatric Services-SQ	37.6	-	-	$2,615,039	-	-
Classification Services:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Corr Counselor III	1.3	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	5.3	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	4.9	-	-	6,161-7,483	-	-
Corr Lieut	0.7	-	-	5,601-6,806	-	-
Corr Counselor I	45.3	-	-	4,637-6,526	-	-
Temporary Help	0.2	-	-	(11,554)	-	-
Overtime	-	-	-	(33,159)	-	-
Totals, Classification Services-SQ	58.7	-	-	$4,933,230	-	-
Records:						
Corr Counselor II -Supvr	0.6	-	-	6,301-7,655	-	-
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.0	-	-	3,959-4,761	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Corr Case Recds Analyst	9.4	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.6	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	0.7	-	-	2,465-2,999	-	-
Ofc Asst-Typing	8.8	-	-	2,172-2,641	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Ofc Asst-Gen	2.6	-	-	2,130-2,588	-	-
Overtime	-	-	-	(92,798)	-	-
Totals, Records-SQ	28.7	-	-	$1,197,143	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Totals, Inmate Activities-SQ	1.0	-	-	$68,928	-	-
Religion:						
Protestant Chaplain	0.4	-	-	3,639-4,548	-	-
Jewish Chaplain	0.5	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.1	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Overtime	-	-	-	(67)	-	-
Totals, Religion-SQ	3.0	-	-	$159,876	-	-
Totals, Inmate Support-SQ	316.2	-	-	$21,600,895	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Employment and Training-SQ						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	3.0	-	-	4,950-6,319	-	-
TV Spec	1.0	-	-	4,111-4,997	-	-
Reentry Program Instructor, CDC	6.8	-	-	4,102-5,744	-	-
Sr Librarian	2.9	-	-	4,029-5,140	-	-
Teacher, High School Educ, CF	22.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	9.4	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	1.0	-	-	3,493-4,246	-	-
Ofc Techn -Typing	1.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Teaching Asst	1.3	-	-	2,160-2,626	-	-
Temporary Help	0.2	-	-	(14,746)	-	-
Overtime	-	-	-	(13,624)	-	-
Totals, Academic Education-SQ	51.1	-	-	$2,947,654	-	-
Vocational Education:						
Voc Instructor-Graphic Arts	0.3	-	-	3,574-5,744	-	-
Voc Instructor-Sheet Metal Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Plumbing	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Machine Shop	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dry Cleaning Work	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-SQ	5.3	-	-	$348,843	-	-
Totals, Inmate Employment and Training-SQ	56.4	-	-	$3,296,497	-	-
Administrative Services-SQ						
General Administration:						
Warden	0.7	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	0.5	-	-	8,149-8,983	-	-
Corr Administrator, DOC	2.2	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	0.7	-	-	6,458-7,118	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	2.0	-	-	5,601-6,806	-	-
Fire Chief, CF	1.0	-	-	5,339-6,490	-	-
Bus Mgr II	0.3	-	-	5,312-6,409	-	-
Corr Sgt	1.9	-	-	4,975-6,042	-	-
Business Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Info Systems Analyst -Spec	1.0	-	-	4,732-5,754	-	-
Equipt Maint Supvr, CF	0.8	-	-	4,646-5,106	-	-
Instl Pers Off II	1.0	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Sr Acctg Off -Supvr	0.5	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst - Spec	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.5	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	0.1	-	-	3,926-4,734	-	-
Fire Fighter, CF	4.0	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Bus Svc Off I -Supvr	0.9	-	-	3,593-4,319	-	-
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.5	-	-	3,418-4,155	-	-
Property Controller II	0.7	-	-	3,381-4,107	-	-
Heavy Truck Driver, CF	0.6	-	-	3,268-3,577	-	-
Materials & Stores Supvr II	2.1	-	-	3,268-3,926	-	-
Exec Asst	0.8	-	-	3,072-3,734	-	-
Materials and Store Supvr I	17.4	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Staff Services Analyst -Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	6.0	-	-	2,510-3,050	-	-
Acctg Techn	1.0	-	-	2,465-2,998	-	-
Personnel Specialist	9.6	-	-	2,431-3,800	-	-
Business Service Asst -Spec	0.9	-	-	2,331-3,465	-	-
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Ofc Asst-Typing	1.3	-	-	2,172-2,641	-	-
Pers Selection Tech	0.2	-	-	2,130-2,998	-	-
Ofc Asst -General	0.3	-	-	2,130-2,588	-	-
Temporary Help	5.8	-	-	(358,295)	-	-
Overtime	-	-	-	(245,862)	-	-
Totals, General Administration-SQ	76.5	-	-	$4,268,362	-	-
Inmate Trust:						
Accountant I -Supvr	0.8	-	-	2,819-3,353	-	-
Acctg Techn	2.6	-	-	2,465-2,998	-	-
Acct Clk II	3.6	-	-	2,209-2,687	-	-
Totals, Inmate Trust-SQ	7.0	-	-	$239,234	-	-
Totals, Administrative Services-SQ	83.5	-	-	$4,507,596	-	-
TOTALS AUTHORIZED POSITIONS	1,505.1	-	-	$113,993,414	-	-
Regular/Ongoing Positions	*1,470.9*	-	-	*93,380,276*	-	-
Temporary Help	*34.2*	-	-	*2,110,245*	-	-
Overtime	-	-	-	*18,502,893*	-	-
	SIERRA CONSERVATION CENTER (5400)					
Security-SCC						
Corr Administrator, DOC	1.0	-	-	$7,757-8,553	-	-
Corr Capt	1.0	-	-	7,223-7,963	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Lieut	18.5	-	-	5,601-6,806	-	-
Corr Sgt	48.7	-	-	4,975-6,042	-	-
Corr Officer	380.6	-	-	3,477-5,661	-	-
Ofc Techn -Typing	7.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I -Gen	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	8.9	-	-	2,172-2,641	-	-
Ofc Asst -General	4.7	-	-	2,130-2,588	-	-
Temporary Help	19.5	-	-	(1,223,597)	-	-
Overtime	-	-	-	(4,083,152)	-	-
Totals, Security-SCC	492.2	-	-	$37,935,185	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	0.3	-	-	4,979-6,053	-	-
Asst Corr Food Mgr, DOC	1.0	-	-	4,023-4,806	-	-
Supvr Corr Cook, DOC	3.6	-	-	3,336-4,053	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Supvng Cook I	14.7	-	-	2,709-3,637	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(94,664)	-	-
Totals, Feeding-SCC	21.6	-	-	$987,989	-	-
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	2.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(798)	-	-
Totals, Clothing-SCC	3.0	-	-	$130,844	-	-
Medical Services:						
Chief Medical Off	0.8	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	6.3	-	-	8,528-11,181	-	-
Pharmacist II	1.0	-	-	5,725-6,312	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Sr Medical Tech Asst, CF	1.0	-	-	4,975-6,042	-	-
Registered Nurse, CF	6.9	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Sr Clinical Lab Technologist	0.5	-	-	3,935-5,247	-	-
Medical Tech Asst, CF	15.5	-	-	3,876-5,391	-	-
Clinical Lab Technologist, CF	0.3	-	-	3,753-4,770	-	-
Sr Radiologic Technologist -Spec	1.0	-	-	2,994-3,976	-	-
Health Recd Techn II -Supvr	1.0	-	-	2,759-3,355	-	-
Medical - Secty	0.7	-	-	2,704-3,285	-	-
Staff Services Analyst -Gen	0.8	-	-	2,632-4,155	-	-
Pharmacy Asst	0.9	-	-	2,465-2,998	-	-
Health Recd Techn I	2.0	-	-	2,465-2,998	-	-
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Ofc Asst-Typing	1.5	-	-	2,172-2,641	-	-
Temporary Help	0.7	-	-	(42,812)	-	-
Overtime	-	-	-	(300,920)	-	-
Totals, Medical Services-SCC	44.6	-	-	$3,478,548	-	-
Dental Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	5.9	-	-	6,553-10,147	-	-
Dental Asst, CF	4.9	-	-	2,250-2,955	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Overtime	-	-	-	(6,432)	-	-
Totals, Dental Services-SCC	12.5	-	-	$995,327	-	-
Facilities Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Fire Chief, CF	0.9	-	-	5,339-6,490	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Corr Plant Mgr II	1.0	-	-	5,306-6,404	-	-
Water and Sewage Plant Supvr	4.4	-	-	5,060	-	-
Stationary Engr, CF	7.8	-	-	5,060	-	-
Corr Plant Supvr	1.7	-	-	4,720-5,698	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Supvr of Bldg Trades, CF	1.8	-	-	4,311-4,963	-	-
Plumber III, CF	0.7	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Plumber II, CF	2.0	-	-	4,113-4,520	-	-
Electrician II, CF	2.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	4.0	-	-	3,931-4,318	-	-
Painter II, CF	1.7	-	-	3,926-4,310	-	-
Carpenter II, CF	1.0	-	-	3,926-4,310	-	-
Fire Fighter, CF	3.7	-	-	3,876-5,391	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Locksmith I, CF	1.9	-	-	3,749-4,113	-	-
Carpenter I, CF	0.7	-	-	3,749-4,113	-	-
Dry Cleaning Plant Supvr	1.0	-	-	3,705-4,461	-	-
Lead Automobile Mechanic, CF	0.3	-	-	3,577-3,926	-	-
Supvng Groundskeeper II, CF	0.9	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	0.2	-	-	3,420-3,749	-	-
Electronics Techn, CF	2.0	-	-	3,345-4,024	-	-
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	0.7	-	-	2,851-3,420	-	-
Laundry Supvr II, CF	1.0	-	-	2,818-3,427	-	-
Staff Services Analyst -Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(144,165)	-	-
Totals, Facilities Operations-SCC	51.0	-	-	$3,002,629	-	-
Psychiatric Services:						
Staff Psychiatrist, CF	0.5	-	-	8,528-11,181	-	-
Sr Psychologist, CF -Supvr	1.0	-	-	5,341-6,807	-	-
Psychologist - Clinical, CF	6.0	-	-	4,498-5,904	-	-
Psychiatric Soc Worker, CF	1.0	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	2.5	-	-	2,748-3,612	-	-
Ofc Techn -Typing	3.1	-	-	2,510-3,050	-	-
Overtime	-	-	-	(13,388)	-	-
Totals, Psychiatric Services-SCC	14.1	-	-	$876,757	-	-
Classification Services:						
Facility Captain, CI	1.3	-	-	7,223-7,963	-	-
Corr Counselor III	1.0	-	-	6,402-7,784	-	-
Corr Counselor II -Supvr	2.8	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Supvr of Voc Instruction	0.1	-	-	4,950-6,319	-	-
Corr Counselor I	26.5	-	-	4,637-6,526	-	-
Overtime	-	-	-	(22,824)	-	-
Totals, Classification Services-SCC	32.7	-	-	$2,691,172	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Records:						
Corr Case Recds Mgr	1.0	-	-	4,547-5,481	-	-
Corr Case Recds Supvr	1.8	-	-	3,959-4,761	-	-
Ofc Services Supvr II -Gen	0.4	-	-	2,759-3,355	-	-
Corr Case Recds Analyst	11.2	-	-	2,632-4,155	-	-
Ofc Techn -Typing	3.0	-	-	2,510-3,050	-	-
Prog Techn II	0.9	-	-	2,465-2,998	-	-
Ofc Services Supvr I -Typing	3.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	29.7	-	-	2,172-2,641	-	-
Prog Techn I	0.7	-	-	2,130-2,780	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,415-1,415	-	-
Overtime	-	-	-	(11,672)	-	-
Totals, Records-SCC	52.8	-	-	$1,882,024	-	-
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	-	-	3,574-5,744	-	-
Ofc Techn -Typing	0.5	-	-	2,510-3,050	-	-
Totals, Inmate Activities-SCC	3.5	-	-	$214,507	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Native American Spiritual Lead	0.2	-	-	3,639-4,548	-	-
Totals, Religion-SCC	2.2	-	-	$127,105	-	-
Totals, Inmate Support-SCC	238.0	-	-	$14,386,902	-	-
Inmate Employment and Training-SCC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.6	-	-	4,950-6,319	-	-
Reentry Program Instructor, CDC	7.0	-	-	4,102-5,744	-	-
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Librarian, CF	1.5	-	-	3,668-4,682	-	-
Teacher, High School Educ, CF	3.5	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	5.0	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	0.3	-	-	3,493-4,246	-	-
Library Tech Asst (Safety)	1.0	-	-	2,589-3,148	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(442)	-	-
Totals, Academic Education-SCC	24.7	-	-	$1,489,533	-	-
Vocational Education:						
Supvr of Voc Instruction	0.9	-	-	4,950-6,319	-	-
Voc Instructor-Bldg Maint	0.3	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	0.1	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.7	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	0.4	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	-	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Voc Instructor-Electronics	0.5	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	0.5	-	-	3,574-5,744	-	-
Voc Instructor-Auto Repair	1.0	-	-	3,574-5,744	-	-
Totals, Vocational Education-SCC	8.4	-	-	$555,315	-	-
Camp Administration:						
Corr Administrator, DOC	1.0	-	-	7,757-8,553	-	-
Facility Captain, CI	1.0	-	-	7,223-7,963	-	-
Corr Counselor II -Supvr	1.0	-	-	6,301-7,655	-	-
Corr Lieut	1.9	-	-	5,601-6,806	-	-
Bus Mgr II	1.0	-	-	5,312-6,409	-	-
Stationary Engr, CF	4.5	-	-	5,060	-	-
Corr Sgt	0.4	-	-	4,975-6,042	-	-
Corr Counselor I	11.0	-	-	4,637-6,526	-	-
Corr Officer	6.0	-	-	3,477-5,661	-	-
Supvr Corr Cook, DOC	2.0	-	-	3,336-4,053	-	-
Auto Equipt Opr I, CF	0.6	-	-	3,119-3,420	-	-
Ofc Techn -Typing	1.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Totals, Camp Administration-SCC	32.3	-	-	$2,309,964	-	-
Camp Operations:						
Corr Lieut	18.3	-	-	5,601-6,806	-	-
Corr Sgt	23.2	-	-	4,975-6,042	-	-
Corr Officer	150.6	-	-	3,477-5,661	-	-
Totals, Camp Operations-SCC	192.1	-	-	$13,191,899	-	-
Totals, Inmate Employment and Training-SCC	257.5	-	-	$17,546,711	-	-
Administrative Services-SCC						
General Administration:						
Warden	1.0	-	-	8,369-9,049	-	-
Chief Deputy Warden, CI C.E.A.	1.0	-	-	8,149-8,983	-	-
Corr Administrator, DOC	1.5	-	-	7,757-8,553	-	-
Correctional Bus Mgr II	1.0	-	-	6,458-7,118	-	-
Corr Counselor II -Supvr	0.7	-	-	6,301-7,655	-	-
Corr Counselor II -Spec	1.0	-	-	6,161-7,483	-	-
Corr Lieut	1.9	-	-	5,601-6,806	-	-
Corr Food Mgr II	0.8	-	-	4,979-6,053	-	-
Staff Info Systems Analyst -Spec	0.3	-	-	4,732-5,754	-	-
Instl Pers Off II	1.0	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	1.6	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst -Supvr	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst - Spec	0.7	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Bus Svc Off II -Supvr	1.0	-	-	3,939-4,746	-	-
Warehouse Mgr II, CF	0.6	-	-	3,926-4,734	-	-
Bus Svc Off I -Supvr	1.0	-	-	3,593-4,319	-	-
Acctg Off -Supvr	1.0	-	-	3,589-4,363	-	-
Senior Pers Specialist	0.7	-	-	3,418-4,155	-	-
Personnel Supvr I	0.7	-	-	3,418-4,155	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Property Controller II	1.0	-	-	3,381-4,107	-	-
Materials & Stores Supvr II	2.0	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	2.0	-	-	3,119-3,420	-	-
Materials and Store Supvr I	3.8	-	-	2,923-3,505	-	-
Asst Info Systems Analyst	1.8	-	-	2,902-4,363	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	2.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	8.6	-	-	2,510-3,050	-	-
Personnel Specialist	6.9	-	-	2,431-3,800	-	-
Ofc Asst-Typing	2.4	-	-	2,172-2,641	-	-
Temporary Help	0.1	-	-	(7,684)	-	-
Overtime	-	-	-	(19,297)	-	-
Totals, General Administration-SCC	51.5	-	-	$2,743,835	-	-
Inmate Trust:						
Accountant I -Supvr	0.2	-	-	2,819-3,353	-	-
Acctg Techn	1.8	-	-	2,465-2,998	-	-
Acct Clk II	5.5	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Totals, Inmate Trust-SCC	7.6	-	-	$241,734	-	-
Reimbursement and Forestry Indirect Overhead:						
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Temporary Help	0.1	-	-	(6,518)	-	-
Overtime	-	-	-	(6,226,309)	-	-
Totals, Reimbursement and Forestry Indirect Overhead-SCC	1.1	-	-	$6,594,793	-	-
Totals, Administrative Services-SCC	60.2	-	-	$9,580,362	-	-
TOTALS, AUTHORIZED POSITIONS	1,047.9	-	-	$79,449,160	-	-
Regular/Ongoing Positions	*1,027.5*	-	-	*67,244,486*	-	-
Temporary Help	*20.4*	-	-	*1,280,611*	-	-
Overtime	-	-	-	*10,924,063*	-	-
	NARCOTICS ADDICT EVALUATION BOARD (5383)					
Narcotic Addict Evaluation Authority						
Chairman, NAEA, DOC	1.0	-	-	$49,844	-	-
Member, NAEA, DOC	5.7	-	-	43,500	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Temporary Help	1.2	-	-	(51,285)	-	-
TOTALS, AUTHORIZED POSITIONS	8.9	-	-	$387,871	-	-
Regular/Ongoing Positions	*7.7*	-	-	*336,586*	-	-
Temporary Help	*1.2*	-	-	*51,285*	-	-
	CORRECTIONS (5254)					
Inmate Welfare Fund						
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	1.0	-	-	$3,578-4,311	-	-
Prison Canteen Mgr I	2.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(13,183)	-	-
Totals, Richard J. Donovan Correctional Facility	6.9	-	-	$515,295	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Avenal State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	0.8	-	-	3,268-3,926	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	6.5	-	-	2,923-3,505	-	-
Acct Clk II	0.1	-	-	2,209-2,687	-	-
Overtime	-	-	-	(1,376)	-	-
Totals, Avenal State Prison	9.4	-	-	$396,672	-	-
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	0.9	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	0.1	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(9,297)	-	-
Totals, Chuckawalla Valley State Prison	5.0	-	-	$221,873	-	-
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.5	-	-	2,923-3,505	-	-
Overtime	-	-	-	(8,135)	-	-
Totals, Mule Creek State Prison	6.5	-	-	$290,203	-	-
Sierra Conservation Center:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	2.7	-	-	3,268-3,926	-	-
Materials and Store Supvr I	1.8	-	-	2,923-3,505	-	-
Overtime	-	-	-	(13,283)	-	-
Totals, Sierra Conservation Center	5.5	-	-	$262,066	-	-
California Correctional Institution:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	5.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(2,547)	-	-
Totals, California Correctional Institution	8.9	-	-	$395,479	-	-
California Men's Colony:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	2.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	5.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(2,626)	-	-
Totals, California Men's Colony	8.0	-	-	$356,995	-	-
California Correctional Center:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	2.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.2	-	-	2,923-3,505	-	-
Overtime	-	-	-	(51)	-	-
Totals, California Correctional Center	8.2	-	-	$352,514	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
California Rehabilitation Center:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	2.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	2.6	-	-	2,923-3,505	-	-
Overtime	-	-	-	(13,846)	-	-
Totals, California Rehabilitation Center	5.6	-	-	$269,724	-	-
Folsom State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.7	-	-	2,923-3,505	-	-
Acctg Techn	0.8	-	-	2,465-2,998	-	-
Overtime	-	-	-	(6,241)	-	-
Totals, Folsom State Prison	6.5	-	-	$291,096	-	-
California Medical Facility:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,416)	-	-
Totals, California Medical Facility	3.0	-	-	$142,133	-	-
California Institution for Men:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.7	-	-	2,923-3,505	-	-
Overtime	-	-	-	(44,024)	-	-
Totals, California Institution for Men	5.7	-	-	$289,241	-	-
California State Prison-Corcoran:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	6.6	-	-	2,923-3,505	-	-
Acct Clk II	0.5	-	-	2,209-2,687	-	-
Overtime	-	-	-	(629)	-	-
Totals, California State Prison-Corcoran	9.1	-	-	$393,816	-	-
California Institution for Women:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	0.9	-	-	3,268-3,926	-	-
Materials and Store Supvr I	0.7	-	-	2,923-3,505	-	-
Overtime	-	-	-	(12,275)	-	-
Totals, California Institution for Women	2.6	-	-	$132,527	-	-
San Quentin State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	2.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	5.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(4,352)	-	-
Totals, San Quentin State Prison	8.9	-	-	$376,242	-	-
Correctional Training Facility:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.5	-	-	3,268-3,926	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Materials and Store Supvr I	5.7	-	-	2,923-3,505	-	-
Overtime	-	-	-	(43,927)	-	-
Totals, Correctional Training Facility	8.2	-	-	$396,993	-	-
Deuel Vocational Institution:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	0.8	-	-	3,268-3,926	-	-
Materials and Store Supvr I	2.8	-	-	2,923-3,505	-	-
Overtime	-	-	-	(2,611)	-	-
Totals, Deuel Vocational Institution	4.6	-	-	$203,233	-	-
Wasco State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.3	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.4	-	-	2,923-3,505	-	-
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Overtime	-	-	-	(8,426)	-	-
Totals, Wasco State Prison	6.7	-	-	$296,300	-	-
North Kern State Prison:						
Prison Canteen Mgr II	0.7	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.6	-	-	2,923-3,505	-	-
Acct Clk II	0.9	-	-	2,209-2,687	-	-
Overtime	-	-	-	(8,205)	-	-
Totals, North Kern State Prison	6.2	-	-	$272,201	-	-
Calipatria State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.8	-	-	2,923-3,505	-	-
Overtime	-	-	-	(13,122)	-	-
Totals, Calipatria State Prison	6.8	-	-	$316,262	-	-
California State Prison-Sacramento:						
Prison Canteen Mgr II	0.8	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	0.8	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(5,018)	-	-
Totals, California State Prison-Sacramento	4.6	-	-	$204,366	-	-
Central California Women's Facility:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.1	-	-	2,923-3,505	-	-
Overtime	-	-	-	(4,155)	-	-
Totals, Central California Women's Facility	6.1	-	-	$262,747	-	-
Pelican Bay State Prison:						
Prison Canteen Mgr II	0.9	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.7	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,078)	-	-
Totals, Pelican Bay State Prison	5.6	-	-	$241,639	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.0	-	-	2,923-3,505	-	-
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Overtime	-	-	-	(6,350)	-	-
Totals, California State Prison-Los Angeles County	7.0	-	-	$300,629	-	-
Centinela State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	1.9	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,370)	-	-
Totals, Centinela State Prison	6.8	-	-	$288,726	-	-
Pleasant Valley State Prison:						
Prison Canteen Mgr II	0.8	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.5	-	-	2,923-3,505	-	-
Overtime	-	-	-	(30,053)	-	-
Totals, Pleasant Valley State Prison	5.3	-	-	$253,253	-	-
Ironwood State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.3	-	-	3,268-3,926	-	-
Materials & Stores Supvr II	0.3	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.0	-	-	2,923-3,505	-	-
Totals, Ironwood State Prison	6.6	-	-	$292,476	-	-
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	0.9	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	1.8	-	-	3,268-3,926	-	-
Materials and Store Supvr I	7.8	-	-	2,923-3,505	-	-
Overtime	-	-	-	(6,735)	-	-
Totals, California SATF and State Prison at Corcoran	10.5	-	-	$446,752	-	-
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	1.5	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.3	-	-	2,923-3,505	-	-
Overtime	-	-	-	(569)	-	-
Totals, California State Prison-Solano	6.8	-	-	$292,572	-	-
Kern Valley State Prison:						
Prison Canteen Mgr II	0.3	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	0.2	-	-	3,268-3,926	-	-
Materials and Store Supvr I	0.1	-	-	2,923-3,505	-	-
Overtime	-	-	-	(6,098)	-	-
Totals, Kern Valley State Prison	0.6	-	-	$33,648	-	-
Valley State Prison for Women:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	0.9	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.9	-	-	2,923-3,505	-	-
Overtime	-	-	-	(1,894)	-	-
Totals, Valley State Prison for Women	5.8	-	-	$256,702	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
High Desert State Prison:						
Prison Canteen Mgr II	1.0	-	-	3,578-4,311	-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	4.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(278)	-	-
Totals, High Desert State Prison	6.0	-	-	$264,112	-	-
Salinas Valley State Prison:						
Prison Canteen Mgr II	0.9	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	1.0	-	-	3,268-3,926	-	-
Materials and Store Supvr I	3.8	-	-	2,923-3,505	-	-
Cook II, CF	-	-	-	2,485-3,021	-	-
Overtime	-	-	-	(5,324)	-	-
Totals, Salinas Valley State Prison	5.7	-	-	$246,593	-	-
Totals, Inmate Welfare Fund	209.7	-	-	$9,555,080	-	-
TOTALS, AUTHORIZED POSITIONS	209.7	-	-	$9,555,080	-	-
Regular/Ongoing Positions	*209.7*	-	-	*9,276,586*	-	-
Overtime	-	-	-	*278,494*	-	-
TOTALS, AUTHORIZED POSITIONS	44,739.9	-	-	$3,176,799,427	-	-
Regular/Ongoing Positions	*43,747.4*	-	-	*2,800,343,753*	-	-
Temporary Help	*992.5*	-	-	*60,350,053*	-	-
Overtime	-	-	-	*316,105,621*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Executive Officer	0.9	-	-	$8,387-9,072	-	-
Field Representative	25.8	-	-	7,279-8,847	-	-
C.E.A. II	2.2	-	-	7,302-8,051	-	-
Sr Info Systems Analyst - Supvr	0.5	-	-	5,206-6,327	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst -Supvr	1.0	-	-	4,316-5,247	-	-
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Ofc Services Supvr II -Gen	1.0	-	-	2,759-3,355	-	-
Staff Services Analyst -Gen	4.1	-	-	2,632-4,155	-	-
Secty	2.1	-	-	2,510-3,051	-	-
Ofc Techn -Typing	4.7	-	-	2,510-3,050	-	-
Info Systems Techn	4.0	-	-	2,317-3,326	-	-
Ofc Asst -Typing	1.6	-	-	2,172-2,641	-	-
Temporary Help	3.5	-	-	(202,862)	-	-
Overtime	-	-	-	(137)	-	-
TOTALS, AUTHORIZED POSITIONS	55.8	-	-	$3,898,614	-	-
Regular/Ongoing Positions	*52.3*	-	-	*3,695,615*	-	-
Temporary Help	*3.5*	-	-	*202,862*	-	-
Overtime	-	-	-	*137*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Chief Counsel	1.0	-	-	$8,611-9,314	-	-
Chairman	1.0	-	-	8,609-8,609	-	-
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
Commissioner	6.1	-	-	8,307-8,307	-	-
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Chief - Investigations	1.0	-	-	7,573-8,351	-	-
C.E.A. II	0.1	-	-	7,302-8,051	-	-
Associate Chief Deputy Commissioner	4.9	-	-	6,943-8,408	-	-
Sr Staff Counsel Spec	1.7	-	-	6,902-8,517	-	-
Deputy Commissioner	58.5	-	-	6,627-8,007	-	-
Parole Agent III, Adult Parole	9.0	-	-	6,607-8,030	-	-
Corr Counselor II-Supvr	4.9	-	-	6,301-7,655	-	-
Parole Agent II-Spec	2.1	-	-	6,161-7,483	-	-
C.E.A.	2.1	-	-	5,768-11,669	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Corr Sgt	0.2	-	-	4,975-6,042	-	-
Staff Services Mgr I	4.2	-	-	4,746-5,726	-	-
Research Mgr I-Gen	1.0	-	-	4,746-5,726	-	-
Staff Programmer Analyst-Spec	1.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Corr Counselor I	32.8	-	-	4,637-6,526	-	-
Senior Legal Analyst	0.6	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Office Srvcs Mgr II	1.1	-	-	4,266-5,186	-	-
Trng Off I	0.6	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	13.8	-	-	4,111-4,997	-	-
Staff Counsel [1]	3.6	-	-	3,834-7,386	-	-
Ofc Svcs Mgr I	1.5	-	-	3,714-4,514	-	-
Legal Analyst	1.7	-	-	3,589-4,363	-	-
Acctg Off-Supvr	0.5	-	-	3,589-4,363	-	-
Public Safety Dispatcher II	0.4	-	-	3,097-3,762	-	-
Exec Asst	2.1	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Ofc Services Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Program Techn III	5.2	-	-	2,757-3,353	-	-
Supvng Cook I	0.5	-	-	2,709-3,637	-	-
Materials and Store Spec	1.0	-	-	2,688-3,505	-	-
Investigator Assistant [2]	0.2	-	-	2,658-3,021	-	-
Staff Services Analyst-Gen	4.4	-	-	2,632-4,155	-	-
Ofc Techn-Typing	36.1	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	1.2	-	-	2,465-2,999	-	-
Health Recd Techn I	0.5	-	-	2,465-2,998	-	-
Mgmt Services Techn	0.7	-	-	2,331-3,201	-	-
Stock Clerk	0.5	-	-	2,261-2,749	-	-
Ofc Asst-Typing	2.8	-	-	2,172-2,641	-	-
Ofc Asst-Gen	0.5	-	-	2,130-2,588	-	-
Key Data Operator	1.4	-	-	2,012-2,780	-	-
Limited Exam/Appt Prog Candidate	1.3	-	-	1,415-1,415	-	-
Temporary Help	1.2	-	-	(1,139,376)	-	-
Overtime	-	-	-	(54,617)	-	-
TOTALS, AUTHORIZED POSITIONS	222.8	-	-	$16,737,290	-	-
Regular/Ongoing Positions	*221.6*	-	-	*15,597,914*	-	-
Temporary Help	*1.2*	-	-	*1,139,376*	-	-
Overtime	-	-	-	*1,139,376*	-	-

[1] 3.0 positions limited-term to 7/31/2006.

[2] 1.0 positions limited-term to 6/30/2006.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
CYA Headquarters Regional Office						
Executive Office						
Office of the Director:						
Director, Youth Authority	1.0	-	-	$123,255	-	-
Chief Deputy Director (YA)	1.0	-	-	9,115-9,857	-	-
C.E.A. I	0.3	-	-	5,768-7,324	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Exec Secty I	0.6	-	-	2,822-3,431	-	-
Staff Services Analyst -Gen	1.3	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.4	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(13,055)	-	-
Overtime	-	-	-	(1,096)	-	-
Labor Relations/Health & Safety Office:						
C.E.A. I	0.3	-	-	5,768-7,324	-	-
Labor Relations Mgr I	0.1	-	-	5,768-6,361	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Labor Relations Spec	3.2	-	-	4,746-5,726	-	-
Health and Safety Officer	1.9	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Staff Services Analyst -Gen	2.8	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.8	-	-	2,510-3,050	-	-
Temporary Help	0.8	-	-	(48,776)	-	-
Overtime	-	-	-	(684)	-	-
Office of Professional Standards:						
Asst Director - Prog Compliance, YA	1.0	-	-	7,820-8,459	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Adm Asst I (YA)	0.5			3,418-4,347		
Investigation Services Section:						
Special Agent-in-Charge	0.7	-	-	7,796-8,595	-	-
EEO Investigators Unit:						
Staff Services Mgr II -Supvr	0.6	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	4.0	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,583)	-	-
Internal Affairs Unit:						
Special Agent-in-Charge	0.3	-	-	7,796-8,595	-	-
Sr Special Agent, DOC	1.0	-	-	6,573-7,946	-	-
Special Agent, DOC	13.6	-	-	5,485-7,407	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(15,310)	-	-
Overtime	-	-	-	(65,358)	-	-
Compliance Section:						
YA Admin (Community & Staff Svcs)	1.0	-	-	7,945-8,759	-	-
Policy, Processing, Program & Regulatory Unit:						
Staff Services Mgr II-Supvr	1.0	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,111-4,997	-	-
Youth Corr Off	0.9	-	-	3,477-5,661	-	-
Staff Services Analyst-Gen	1.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	0.6	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(5,687)	-	-
Overtime	-	-	-	(434)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Internal Audits Unit:						
Sr Mgt Auditor	1.0	-	-	5,211-6,286	-	-
Staff Mgt Auditor	1.0	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	3.3	-	-	4,316-5,247	-	-
Secty	0.3	-	-	2,510-3,051	-	-
Overtime	-	-	-	(548)	-	-
Compliance Review Unit:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Captain	1.0	-	-	6,171-7,503	-	-
Treatment Team Supervisor	0.6	-	-	5,968-7,251	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Services Analyst-Gen	1.5	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(13,530)	-	-
Overtime	-	-	-	(2,039)	-	-
Public Information Office:						
Asst Director, Prog Compliance	1.0	-	-	7,117-7,697	-	-
Info Ofcr ll	2.0	-	-	4,963-5,988	-	-
Secretary	0.4	-	-	2,510-3,051	-	-
Temporary Help	0.1	-	-	(1,292)	-	-
Overtime	-	-	-	(1,776)	-	-
Legal Office Management:						
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Counsel	0.6	-	-	3,834-7,386	-	-
Exec Secty I	0.6	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(6,194)	-	-
Overtime	-	-	-	(1,738)	-	-
Legal Personnel Actions:						
Staff Counsel	0.5	-	-	3,834-7,386	-	-
Major Litigation:						
Sr Staff Counsel Supvr	1.0	-	-	6,906-8,522	-	-
Staff Counsel	0.6	-	-	3,834-7,386	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(23,641)	-	-
Overtime	-	-	-	(3,171)	-	-
General Litigation:						
Sr Staff Counsel Spec	0.8	-	-	6,902-8,517	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Remedial Plan Management:						
Temporary Help	2.8	-	-	(181,792)	-	-
Overtime	-	-	-	(3,772)	-	-
Legislation Office:						
C.E.A. II	0.2	-	-	7,302-8,051	-	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Temporary Help	1.1	-	-	(70,608)	-	-
Overtime	-	-	-	(1,535)	-	-
Office of Prevention & Victim Services:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
Major (YA)	1.0	-	-	6,854-8,332	-	-
Parole Agent III (YA)	1.5	-	-	6,607-8,030	-	-
Parole Agent II (YA)-Spec	4.6	-	-	6,469-7,857	-	-
C.E.A. III	0.2	-	-	8,030-8,854	-	-
Parole Agent I, Youth	1.0	-	-	4,869-6,852	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Exec Secty I	0.4	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	2.0	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Mgmt Services Techn	1.6	-	-	2,331-3,201	-	-
Temporary Help	1.9	-	-	(122,305)	-	-
Overtime	-	-	-	(7,524)	-	-
Information Technology:						
Data Processing Manager IV	1.0	-	-	6,964-7,678	-	-
Data Processing Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	2.4	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Data Processing Mgr II	2.6	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	5.0	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	9.3	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	2.2	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Info Systems Techn Spec I	1.0	-	-	3,266-3,969	-	-
Asst Info Systems Analyst	1.7	-	-	2,902-4,363	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Info Systems Techn	1.9	-	-	2,317-3,326	-	-
Temporary Help	2.5	-	-	(161,985)	-	-
Overtime	-	-	-	(51,013)	-	-
Youth Authority Board:						
Member (YA)	4.2	-	-	8,303	-	-
Exec Officer (YA)	1.0	-	-	8,209-8,879	-	-
Youthful Offender Parole Board Rep	2.0	-	-	7,128-7,861	-	-
Board Coordinating Parole Agent	5.0	-	-	5,849-7,109	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Ofc Techn -Typing	0.5			2,510-3,050	-	-
Temporary Help	2.9	-	-	(186,956)	-	-
Overtime	-	-	-	(19,474)	-	-
Totals, Executive Office	146.7	-	-	$10,515,736	-	-
Administrative Services Branch						
Administrative Services Branch Management:						
C.E.A. III	1.8	-	-	8,030-8,854	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Overtime	-	-	-	(1,529)	-	-
Totals, Administrative Services Branch Management	2.8	-	-	$224,407	-	-
Facilities Planning Division:						
Chief Planning & Construction	0.8	-	-	6,483-7,151	-	-
Supvng Architect	0.3	-	-	5,862-7,125	-	-
Constrn Supvr III, CF	1.0	-	-	5,493-6,678	-	-
Deptl Constrn and Maint Supvr	2.0	-	-	5,341-6,490	-	-
Sr Mech Engr	1.0	-	-	5,336-6,483	-	-
Sr Elec Engr	1.0	-	-	5,336-6,483	-	-
Constrn Supvr II, CF	2.0	-	-	4,984-6,057	-	-
Constrn Supvr I, CF	2.0	-	-	4,520-5,493	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Assoc Bus Mgt Analyst	1.0	-	-	4,111-4,997	-	-
Architectural Asst	0.2	-	-	3,273-4,453	-	-
Secty	0.9	-	-	2,510-3,051	-	-
Business Service Asst-Spec	2.9	-	-	2,331-3,465	-	-
Temporary Help	2.8	-	-	(179,156)	-	-
Overtime	-	-	-	(4,068)	-	-
Environmental Compliance Bureau:						
Sr Hazardous Material Spec-Supvr	1.0	-	-	4,850-5,854	-	-
Assoc Industrial Hygienist	3.2	-	-	4,635-5,587	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Temporary Help	0.1	-	-	(2,960)	-	-
Overtime	-	-	-	(190)	-	-
Department of Developmental Services Contract:						
Temporary Help	0.3	-	-	(33,401)	-	-
California Conservation Corps Contract:						
Temporary Help	0.1	-	-	(381)	-	-
Totals, Facilities Planning Division	24.4	-	-	$1,549,675	-	-
Financial Management Division:						
Administration:						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Temporary Help	0.3	-	-	(22,126)	-	-
Overtime	-	-	-	(2,118)	-	-
Budget Office:						
Staff Services Mgr II-Supvr	0.1	-	-	5,211-6,286	-	-
Assoc Budget Analyst	3.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Temporary Help	0.1	-	-	(7,443)	-	-
Overtime	-	-	-	(17,323)	-	-
Business Services:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,111-4,997	-	-
Bus Svc Off I-Spec	1.0	-	-	3,418-4,155	-	-
Property Insp-Spec	0.8	-	-	3,227-3,921	-	-
Property Controller II	0.1	-	-	3,081-3,742	-	-
Materials and Store Spec	0.9	-	-	2,688-3,505	-	-
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn -Typing	1.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Gen	0.6	-	-	2,465-2,999	-	-
Digital Print Opr I	1.0	-	-	2,436-2,961	-	-
Business Service Asst-Spec	0.7	-	-	2,331-3,465	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Ofc Asst-Gen	1.0	-	-	2,130-2,588	-	-
Temporary Help	-	-	-	(2,160)	-	-
Overtime	-	-	-	(763)	-	-
Regional Accounting Office-Headquarters:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I-Supvr	1.0	-	-	4,746-5,726	-	-
Sr Acctg Off-Supvr	1.9	-	-	4,319-5,211	-	-
Assoc Adm Analyst, Acctg Systems	0.7	-	-	4,316-5,247	-	-
Sr Acctg Off-Spec	0.3	-	-	4,111-4,997	-	-
Acctg Off-Supvr	0.7	-	-	3,589-4,363	-	-
Acctg Off-Spec	2.9	-	-	3,589-4,363	-	-
Accountant I-Spec	5.9	-	-	2,682-3,259	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Acctg Techn	8.6	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Acct Clk II	1.0	-	-	2,209-2,687	-	-
Temporary Help	0.2	-	-	(12,291)	-	-
Overtime	-	-	-	(4,152)	-	-
Totals, Financial Management Division	42.8	-	-	$2,008,654	-	-
Personnel Management Services Division:						
Personnel Administration:						
Staff Services Mgr III	0.5	-	-	6,334-6,984	-	-
Assoc Pers Analyst	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Secty	0.3	-	-	2,510-3,051	-	-
Personnel Techn I	0.2	-	-	2,250-3,201	-	-
Temporary Help	0.5	-	-	(31,253)	-	-
Transactions and Payroll Services Bureau:						
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Senior Persnl Specialist	0.7	-	-	3,418-4,155	-	-
Personnel Supvr I	0.5	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.3	-	-	2,510-3,050	-	-
Personnel Specialist	5.4	-	-	2,431-3,800	-	-
Temporary Help	0.8	-	-	(52,913)	-	-
Overtime	-	-	-	(5,514)	-	-
Selection Services Bureau:						
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Pers Analyst	3.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.4	-	-	2,510-3,050	-	-
Pers Selection Tech	3.0	-	-	2,130-2,998	-	-
Temporary Help	0.3	-	-	(16,680)	-	-
Overtime	-	-	-	(1,132)	-	-
Background Investigations Bureau:						
Captain	1.0	-	-	6,171-7,503	-	-
Lieutenant (YA)	1.0	-	-	5,600-6,806	-	-
Sergeant (YA)	1.0	-	-	4,975-6,042	-	-
Staff Services Analyst-Gen	4.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.5	-	-	2,510-3,050	-	-
Temporary Help	0.9	-	-	(58,007)	-	-
Overtime	-	-	-	(195)	-	-
Classification & Personnel Services Bureau:						
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Pers Analyst	3.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Personnel Techn I	0.8	-	-	2,250-3,201	-	-
Temporary Help	0.3	-	-	(19,057)	-	-
Overtime	-	-	-	(1,499)	-	-
Pre-Employment Screening Bureau:						
Staff Services Mgr II-Supvr	0.6	-	-	5,211-6,286	-	-
Regional Testing Off	1.0	-	-	4,319-5,211	-	-
Assoc Pers Analyst	0.1	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Staff Services Analyst-Gen	1.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	2.0	-	-	2,510-3,050	-	-
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Temporary Help	1.3	-	-	(82,141)	-	-
Overtime	-	-	-	(4,729)	-	-
Totals, Personnel Management Services Division	47.6	-	-	$2,418,139	-	-
Training Services Division:						
Prog Admin (Corr School)-Mgrl	0.8	-	-	7,405-8,163	-	-
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Parole Agent II, (YA)-Supvr	1.0	-	-	6,301-7,655	-	-
Treatment Team Supvr	1.0	-	-	5,968-7,251	-	-
Lieutenant (YA)	3.0	-	-	5,600-6,806	-	-
Staff Services Mgr II -Supvr	1.0	-	-	5,211-6,286	-	-
Sr Youth Corr Counselor	2.0	-	-	5,208-6,333	-	-
Stationary Engr, CF	0.4	-	-	5,060-5,060	-	-
Sergeant (YA)	3.9	-	-	4,975-6,042	-	-
Training Officer II	1.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Instructional Designer-Technology	1.9	-	-	4,516-5,489	-	-
Instructional Systems Engineer	1.1	-	-	4,316-5,247	-	-
Trng Off I	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,111-4,997	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Youth Corr Counselor	0.7	-	-	2,811-5,917	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Secty	1.0	-	-	2,510-3,051	-	-
Ofc Techn-Typing	2.7	-	-	2,510-3,050	-	-
Business Service Asst-Spec	1.0	-	-	2,331-3,465	-	-
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Janitor, CF	1.8	-	-	1,960-2,382	-	-
Temporary Help	6.3	-	-	(402,252)	-	-
Overtime	-	-	-	(4,400)	-	-
Totals, Training Services Division	37.9	-	-	$2,397,012	-	-
Research Division:						
Chief of Research, CP	1.0	-	-	6,334-6,984	-	-
Research Program Spec II	1.0	-	-	4,960-6,028	-	-
Research Prog Spec II-Soc/Behavior	2.0	-	-	4,960-6,028	-	-
Research Program Spec I-Soc/Behav	2.0	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Asst-Gen	1.0	-	-	2,130-2,588	-	-
Temporary Help	0.3	-	-	(22,013)	-	-
Overtime	-	-	-	(991)	-	-
Totals, Research Division	11.3	-	-	$680,715	-	-
Totals, Administrative Services Branch	166.8	-	-	$9,278,602	-	-
Totals, CYA Headquarters Regional Office	313.5	-	-	$19,794,338	-	-
Institutions and Camps Branch						
Branch Management:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
Major (YA)	0.9	-	-	6,854-8,332	-	-
Prog Admin (Corr School)-Supvry	3.0	-	-	6,696-8,138	-	-
Parole Agent III (YA)	2.0	-	-	6,607-8,030	-	-
C.E.A. I	0.7	-	-	5,768-7,324	-	-
Adm Asst II (YA)	0.6	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Exec Secty I	1.1	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.5	-	-	2,510-3,050	-	-
Temporary Help	27.2	-	-	(3,848,999)	-	-
Overtime	-	-	-	(248,778)	-	-
Litigation Coordination:						
Prog Admin (Corr School)-Supvry	0.8	-	-	6,696-8,138	-	-
Ward Transportation:						
Captain	1.0	-	-	6,171-7,503	-	-
Lieutenant (YA)	2.0	-	-	5,600-6,806	-	-
Sergeant (YA)	2.0	-	-	4,975-6,042	-	-
Youth Corr Off	9.3	-	-	3,477-5,661	-	-
Intake/Population Management/Master Files:						
YA Admin (Rehabilitation Services)	1.5	-	-	7,945-8,759	-	-
Parole Agent III (YA)	3.4	-	-	6,607-8,030	-	-
Ofc Services Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Ofc Techn-Typing	7.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	2.5	-	-	2,172-2,641	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Food Services:						
Deptl Food Admin	1.0	-	-	5,720-6,306	-	-
Health Care Services:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
C.E.A. I	0.1	-	-	5,768-7,324	-	-
Nurse Consultant III-Spec	1.0	-	-	5,562-6,644	-	-
Public Health Nurse II	1.0	-	-	5,000-6,495	-	-
Clinical Recd Administrator	0.8	-	-	4,743-5,763	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Ofc Techn -Typing	0.6	-	-	2,510-3,050	-	-
Mental Health Program Oversight:						
Chief Psychiatrist, CF	0.3	-	-	10,201-11,692	-	-
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
Prog Admin (Corr School)-Supvry	1.0	-	-	6,696-8,138	-	-
Parole Agent II, (YA)-Spec	0.4	-	-	6,469-7,857	-	-
Drug Programs:						
Prog Admin (Corr School)-Supvry	0.6	-	-	6,696-8,138	-	-
Psychologist - Clinical, CF	3.5	-	-	4,498-5,904	-	-
Youth Corr Counselor	22.1	-	-	2,811-5,917	-	-
Free Venture:						
Free Venture - Priv Indus Spec (YA)	1.0	-	-	4,516-5,489	-	-
Special Repairs:						
Temporary Help	41.0	-	-	(2,013,011)	-	-
Totals, Institutions and Camps Branch	148.9	-	-	$12,284,664	-	-
Parole Services and Community Corrections Branch						
Administration:						
Parole Agent III (YA)	2.1	-	-	6,607-8,030	-	-
C.E.A. III	0.5	-	-	8,030-8,854	-	-
Staff Services Mgr II-Supvr	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.9	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Interstate:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Parole Agent I, Youth	1.0	-	-	4,869-6,852	-	-
Program Techn III	1.0	-	-	2,757-3,353	-	-
Ofc Techn-Typing	1.6	-	-	2,510-3,050	-	-
Prog Techn II	2.0	-	-	2,465-2,998	-	-
Totals, Administration/Interstate	18.0	-	-	$1,082,109	-	-
Northern Region Headquarters:						
Administration:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
Parole Agent III (YA)	1.6	-	-	6,607-8,030	-	-
Parole Agent II, (YA)-Spec	3.4	-	-	6,469-7,857	-	-
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Health and Safety Officer	0.4	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Program Techn III	0.8	-	-	2,757-3,353	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Regular Parole:						
Parole Agent III	6.0	-	-	6,607-8,030	-	-
Parole Agent II-Spec	23.4	-	-	6,469-7,857	-	-
Parole Agent II-Supvr	7.0	-	-	6,301-7,655	-	-
Parole Agent I	19.5	-	-	4,869-6,852	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	6.3	-	-	2,465-2,999	-	-
Ofc Asst-Typing	9.5	-	-	2,172-2,641	-	-
Totals, Northern Region Headquarters	82.7	-	-	$6,237,302	-	-
Southern Region Headquarters:						
Administration:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
Parole Agent III (YA)	2.3	-	-	6,607-8,030	-	-
Parole Agent II, (YA)-Spec	4.3	-	-	6,469-7,857	-	-
C.E.A. II	0.8	-	-	7,302-8,051	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Health and Safety Officer	1.0	-	-	4,319-5,211	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Ofc Techn-Typing	1.5	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Regular Parole:						
Parole Agent III	6.6	-	-	6,607-8,030	-	-
Parole Agent II-Spec	16.9	-	-	6,469-7,857	-	-
Parole Agent II-Supvr	7.9	-	-	6,301-7,655	-	-
Parole Agent I	31.3	-	-	4,869-6,852	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	6.4	-	-	2,465-2,999	-	-
Steno	0.5	-	-	2,092-2,732	-	-
Ofc Asst-Typing	9.3	-	-	2,172-2,641	-	-
Totals, Southern Region Headquarters	93.3	-	-	$7,087,317	-	-
Totals, Parole Services & Community Corrections Branch	194.0	-	-	$14,406,728	-	-
Education Services Branch						
Education Administration:						
YA Admin (Rehabilitation Services)	0.1	-	-	7,945-8,759	-	-
C.E.A. III	0.7	-	-	8,030-8,854	-	-
Supvr of Corr Educ Progs	2.5	-	-	5,437-6,941	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Exec Asst	0.8	-	-	3,072-3,734	-	-
Ofc Services Supvr II-Gen	0.5	-	-	2,759-3,355	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Core Academic Education:						
Teacher-Emotion/Learning Handicap	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Social Science	0.4	-	-	3,574-5,744	-	-
Teaching Asst, CF	1.3	-	-	2,160-2,626	-	-
Special Education Assessment:						
Ofc Techn-Typing	1.4	-	-	2,510-3,050	-	-
Special Education Instruction:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
No Child Left Behind:						
Supvr of Corr Educ Progs	2.0	-	-	5,437-6,941	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Lottery:						
YA Admin (Rehabilitation Services)	0.8	-	-	7,945-8,759	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Totals, Education Services Branch	15.8	-	-	$977,862	-	-
Southern Youth Correctional Reception Center & Clinic						
Acctg Administrator I -Supvr	0.4	-	-	4,746-5,726	-	-
Sr Acctg Off -Supvr	0.9	-	-	4,319-5,211	-	-
Sr Acctg Off-Spec	0.6	-	-	4,111-4,997	-	-
Acctg Off-Supvr	1.0	-	-	3,589-4,363	-	-
Acctg Off-Spec	1.5	-	-	3,589-4,363	-	-
Accountant I-Supvr	2.0	-	-	2,819-3,353	-	-
Accountant I-Spec	3.5	-	-	2,682-3,259	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Acct Techn	4.3	-	-	2,465-2,998	-	-
Acct Clk II	1.1	-	-	2,209-2,687	-	-
Management:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
C.E.A. III	0.8	-	-	8,030-8,854	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Health and Safety Officer	1.0	-	-	4,319-5,211	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Ofc Techn-Typing	1.4	-	-	2,510-3,050	-	-
Totals, Management	22.3	-	-	$1,063,096	-	-
Treatment Services:						
Casework:						
Staff Psychiatrist, CF	0.7	-	-	8,528-11,181	-	-
Supvng Casework Specialist II (YA)	1.0	-	-	6,402-7,784	-	-
Supvng Casework Specialist I (YA)	1.0	-	-	6,301-7,655	-	-
Treatment Team Supervisor	1.0	-	-	5,968-7,251	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	5,341-6,807	-	-
Casework Specialist (YA)	11.6	-	-	5,020-7,162	-	-
Staff Psychologist, CF-Clinical	0.3	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	3.5	-	-	4,498-5,904	-	-
Youth Corr Counselor	2.3	-	-	2,811-5,917	-	-
Ofc Services Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Sr Word Processing Techn	1.0	-	-	2,562-3,114	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ofc Techn-Typing	3.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.6	-	-	2,172-2,641	-	-
Word Processing Techn	3.3	-	-	2,172-2,780	-	-
Prog Techn I	0.8	-	-	2,130-2,780	-	-
Ofc Asst-Gen	0.8	-	-	2,130-2,588	-	-
Temporary Help	0.1	-	-	(7,758)	-	-
Overtime	-	-	-	(1,230)	-	-
General Population:						
Sr Youth Corr Counselor	0.4	-	-	5,208-6,333	-	-
Sergeant (YA)	6.4	-	-	4,975-6,042	-	-
Youth Corr Off	32.7	-	-	3,477-5,661	-	-
Youth Corr Counselor	6.8	-	-	2,811-5,917	-	-
Temporary Help	4.4	-	-	(164,831)	-	-
Overtime	-	-	-	(276,691)	-	-
Intensive Treatment Unit:						
Staff Psychiatrist, CF	1.0	-	-	8,528-11,181	-	-
Prog Admin (Corr School)-Supvry	0.9	-	-	6,696-8,138	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	5,341-6,807	-	-
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Casework Specialist (YA)	0.8	-	-	5,020-7,162	-	-
Registered Nurse, CF	1.0	-	-	4,609-5,914	-	-
Staff Psychologist, CF-Clinical	0.5	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	7.2	-	-	2,811-5,917	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Janitor, CF	1.8	-	-	1,960-2,382	-	-
Temporary Help	0.2	-	-	(10,009)	-	-
Overtime	-	-	-	(28,594)	-	-
Sex Offender Program:						
Supvng Casework Specialist I (YA)	1.0	-	-	6,301-7,655	-	-
Parole Agent I	0.7	-	-	4,869-6,852	-	-
Psychologist, CF-Clinical	1.9	-	-	4,498-5,904	-	-
Youth Corr Counselor	5.8	-	-	2,811-5,917	-	-
Temporary Help	0.2	-	-	(8,299)	-	-
Overtime	-	-	-	(5,780)	-	-
Foster Grandparents Program:						
Volunteer Svcs Program Mgr (YA)	1.0	-	-	4,418-5,325	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Treatment Services	113.6	-	-	$7,980,015	-	-
Support Services:						
Out-Patient Housing Unit:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	0.1	-	-	8,528-11,181	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Registered Nurse, CF	8.7	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Radiologic Technologist	0.5	-	-	2,873-3,798	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Temporary Help	0.6	-	-	(33,752)	-	-
Overtime	-	-	-	(9,566)	-	-
Dental:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Dentist, CF	3.0	-	-	6,553-10,147	-	-
Dental Asst, CF	5.0	-	-	2,250-2,955	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Training:						
Trng Off I	0.3	-	-	4,111-4,997	-	-
Temporary Help	5.2	-	-	(426,688)	-	-
Overtime	-	-	-	(2,190)	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Security:						
Major (YA)	0.9	-	-	6,854-8,332	-	-
Lieutenant (YA)	6.7	-	-	5,600-6,806	-	-
Sergeant (YA)	5.3	-	-	4,975-6,042	-	-
Parole Agent I	0.9	-	-	4,869-6,852	-	-
Youth Corr Off	25.6	-	-	3,477-5,661	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	62.2	-	-	(3,127,105)	-	-
Overtime	-	-	-	(430,642)	-	-
Business Services:						
Prog Admin (Corr School)-Supvry	1.1	-	-	6,696-8,138	-	-
Bus Svc Off I-Spec	1.0	-	-	3,418-4,155	-	-
Personnel:						
Sr Acctg Off-Supvr	1.0	-	-	4,319-5,211	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller I	0.5	-	-	2,951-3,585	-	-
Ofc Techn-Typing	1.5	-	-	2,510-3,050	-	-
Personnel Specialist	3.8	-	-	2,431-3,800	-	-
Temporary Help	0.4	-	-	(19,855)	-	-
Overtime	-	-	-	(814)	-	-
Food Services:						
Food Manager, CF	1.0	-	-	4,353-5,292	-	-
Supervising Cook II, CF	1.0	-	-	3,081-3,746	-	-
Supvng Cook I	3.0	-	-	2,709-3,637	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Baker I, CF	1.0	-	-	2,485-3,021	-	-
Cook II, CF	3.8	-	-	2,485-3,021	-	-
Cook I	3.0	-	-	2,222-2,701	-	-
Food Service Techn II, CF	1.0	-	-	2,070-2,516	-	-
Food Svc Worker I	1.8	-	-	1,929-2,343	-	-
Temporary Help	3.0	-	-	(79,949)	-	-
Overtime	-	-	-	(17,379)	-	-
Warehouse/Laundry/Clothing:						
Warehouse Worker, CF	1.2	-	-	2,923-3,196	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Seamer	1.0	-	-	2,391-2,904	-	-
Overtime	-	-	-	(402)	-	-
Plant Operations:						
Stationary Engr, CF	2.0	-	-	5,060-5,060	-	-
Chief of Plant Operation I, CF	1.0	-	-	4,498-5,427	-	-
Supvr of Bldg Trades, CF	0.2	-	-	4,311-4,963	-	-
Plumber II, CF	1.0	-	-	4,113-4,520	-	-
Electrician II, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	0.3	-	-	3,931-4,318	-	-
Carpenter II, CF	1.0	-	-	3,926-4,310	-	-
Painter I, CF	1.0	-	-	3,749-4,113	-	-
Bldg Maint Worker, CF	0.8	-	-	3,268-3,577	-	-
Auto Equipt Opr I, CF	1.8	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	1.0	-	-	2,851-3,420	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Groundskeeper, CF	0.8	-	-	2,737-3,119	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Janitor, CF	2.0	-	-	1,960-2,382	-	-
Overtime	-	-	-	(9,197)	-	-
Canteen:						
Prison Canteen Mgr I	1.4	-	-	3,268-3,926	-	-
Totals, Support Services	181.9	-	-	$12,568,026	-	-
Education Services-Jack B. Clarke High School:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Ofc Techn-Typing	1.9	-	-	2,510-3,050	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Special Education Instruction:						
Teacher-Emotion/Learning Handicap	1.5	-	-	3,574-5,744	-	-
Teaching Asst	0.4	-	-	2,160-2,626	-	-
Teaching Asst	1.9	-	-	2,160-2,626	-	-
Temporary Help	1.7	-	-	(92,503)	-	-
Overtime	-	-	-	(47)	-	-
Special Education Assessment:						
School Psychologist	0.7	-	-	4,722-6,025	-	-
Resource Specialist - Special Ed	1.0	-	-	4,722-6,025	-	-
Language, Speech & Hearing Spec	0.3	-	-	4,722-6,025	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Teaching Asst	5.9	-	-	2,160-2,626	-	-
Temporary Help	3.6	-	-	(194,887)	-	-
Overtime	-	-	-	(31)	-	-
No Child Left Behind:						
Teaching Asst	1.0	-	-	2,160-2,626	-	-
English Language Learner:						
Teacher, English Language Develmt	1.0	-	-	3,574-5,744	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Vocational Education:						
Voc Instructor-Office Technologists	0.2	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.0	-	-	3,574-5,744	-	-
Core Academic Education:						
Teacher, High School-Social Science	1.6	-	-	3,574-5,744	-	-
Teacher, High School-English/Language	1.0	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	2.0	-	-	3,574-5,744	-	-
Teacher, High School-Music, CF	1.0	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Temporary Help	0.1	-	-	(3,490)	-	-
Intensive Treatment Unit-Education:						
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Temporary Help	0.1	-	-	(3,228)	-	-
Sex Offender Treatment Program (Educ):						
Teacher, High School-Social Science	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Science, CF	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	1.0	-	-	3,574-5,744	-	-
Library:						
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Totals, Education Services-Jack B. Clarke High School	39.9	-	-	$2,122,068	-	-
Totals, Southern Youth Correctional Reception Center & Clinic	357.7	-	-	$23,733,205	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Ben Lomond Youth Correctional Conservation Camp						
Management:						
Program Administrator-Mgrl	0.8	-	-	7,405-8,163	-	-
Treatment Team Supvr	0.9	-	-	5,968-7,251	-	-
Totals, Management	1.7	-	-	$157,945	-	-
Treatment Services:						
General Population:						
Sr Youth Corr Counselor	0.9	-	-	5,208-6,333	-	-
Sgt	0.9	-	-	4,975-6,042	-	-
Youth Corr Counselor	5.8	-	-	2,811-5,917	-	-
Temporary Help	1.9	-	-	(94,232)	-	-
Overtime	-	-	-	(119,614)	-	-
Casework:						
Parole Agent I	0.8	-	-	4,869-6,852	-	-
Temporary Help	0.1	-	-	(281)	-	-
Overtime	-	-	-	(287)	-	-
Totals, Treatment Services	10.4	-	-	$826,013	-	-
Support Services:						
Training:						
Temporary Help	0.2	-	-	(3,563)	-	-
Religion:						
Temporary Help	0.1	-	-	(281)	-	-
Security:						
Lieut	0.9	-	-	5,600-6,806	-	-
Youth Corr Ofcr	1.8	-	-	3,477-5,661	-	-
Temporary Help	2.6	-	-	(114,825)	-	-
Overtime	-	-	-	(21,941)	-	-
Business Services:						
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(48)	-	-
Food Services:						
Supvng Cook I	0.9	-	-	2,709-3,637	-	-
Cook II	1.8	-	-	2,485-3,021	-	-
Ofc Asst-Typing	0.4	-	-	2,172-2,641	-	-
Overtime	-	-	-	(6,848)	-	-
Plant Operations:						
Maint Mechanic	0.5	-	-	3,931-4,318	-	-
Totals, Support Services	10.1	-	-	$525,105	-	-
Education Services-Ben Lomond Youth Correctional Conservation Camp:						
Core Academic Education:						
Teacher-High School-Gen Educ	0.9	-	-	3,574-5,744	-	-
Totals, Core Academic Education	0.9	-	-	$53,860	-	-
Totals, Ben Lomond Youth Correctional Conservation Camp	23.1	-	-	$1,562,923	-	-
Pine Grove Youth Correctional Conservation Camp						
Management:						
Prog Admin (Corr School)-Mgrl	0.9	-	-	7,405-8,163	-	-
Treatment Team Supvr	1.0	-	-	5,968-7,251	-	-
Totals, Management	1.9	-	-	$175,268	-	-
Treatment Services:						
General Population:						
Sr Youth Corr Counselor	0.7	-	-	5,208-6,333	-	-
Youth Corr Off	0.5	-	-	3,477-5,661	-	-
Youth Corr Counselor	7.0	-	-	2,811-5,917	-	-
Temporary Help	1.0	-	-	(37,926)	-	-
Overtime	-	-	-	(362,209)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Casework:						
Parole Agent I	1.0	-	-	4,869-6,852	-	-
Temporary Help	0.1	-	-	(3,403)	-	-
Overtime	-	-	-	(7,520)	-	-
Totals, Treatment Services	10.3	-	-	$1,080,251	-	-
Support Services:						
Medical:						
Temporary Help	0.3	-	-	(11,099)	-	-
Training:						
Temporary Help	0.2	-	-	(2,021)	-	-
Overtime	-	-	-	(16,180)	-	-
Security:						
Lieutenant (YA)	1.0	-	-	5,600-6,806	-	-
Sergeant (YA)	1.0	-	-	4,975-6,042	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Temporary Help	2.2	-	-	(99,606)	-	-
Overtime	-	-	-	(102,354)	-	-
Business Services:						
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Temporary Help	0.2	-	-	(3,093)	-	-
Overtime	-	-	-	(3,264)	-	-
Food Services:						
Supvng Cook I	0.6	-	-	2,709-3,637	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Cook II, CF	1.8	-	-	2,485-3,021	-	-
Temporary Help	0.1	-	-	(389)	-	-
Overtime	-	-	-	(12,629)	-	-
Plant Operations:						
Maint Mechanic, CF	1.0	-	-	3,931-4,318	-	-
Totals, Support Services	11.4	-	-	$715,746	-	-
Education Services-Pine Grove Youth Correctional Conservation Camp:						
Education Administration:						
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Core Academic Education:						
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Teaching Asst	0.3	-	-	2,160-2,626	-	-
Temporary Help	0.1	-	-	(2,042)	-	-
Overtime	-	-	-	(1,147)	-	-
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Totals, Education Services-Pine Grove Youth Correctional Conservation Camp	2.8	-	-	$163,019	-	-
Totals, Pine Grove Youth Correctional Conservation Camp	26.4	-	-	$2,134,284	-	-
Washington Ridge Youth Correctional Conservation Camp						
Management:						
Program Administrator-Mgrl	0.9	-	-	7,405-8,163	-	-
Treatment Team Supvr	0.9	-	-	5,968-7,251	-	-
Totals, Management	1.8	-	-	$168,979	-	-
Treatment Services:						
General Population:						
Sr Youth Corr Counselor	0.9	-	-	5,208-6,333	-	-
Youth Corr Counselor	6.0	-	-	2,811-5,917	-	-
Temporary Help	3.0	-	-	(131,843)	-	-
Overtime	-	-	-	(133,470)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Casework:						
Parole Agent I	1.0	-	-	4,869-6,852	-	-
Temporary Help	0.3	-	-	(12,448)	-	-
Overtime	-	-	-	(5,058)	-	-
Totals, Treatment Services	11.2	-	-	$849,782	-	-
Support Services:						
Training:						
Temporary Help	0.6	-	-	(32,333)	-	-
Overtime	-	-	-	(47,066)		
Religion:						
Temporary Help	0.6	-	-	(18,492)	-	-
Overtime	-	-	-	(666)	-	-
Security:						
Lieut	0.9	-	-	5,600-6,806	-	-
Sgt	0.9	-	-	4,975-6,042	-	-
Youth Corr Ofcr	1.6	-	-	3,477-5,661	-	-
Temporary Help	5.2	-	-	(256,031)	-	-
Overtime	-	-	-	(8,394)	-	-
Business Services:						
Mgt Services Techn	0.3	-	-	2,510-3,050	-	-
Ofc Techn-Typing	0.7	-	-	2,331-3,201	-	-
Temporary Help	0.1	-	-	(133)	-	-
Overtime	-	-	-	(2,399)	-	-
Food Services:						
Supvng Cook I	0.9	-	-	2,709-3,637	-	-
Cook II	1.4	-	-	2,485-3,021	-	-
Temporary Help	0.1	-	-	(31)	-	-
Overtime	-	-	-	(11,152)	-	-
Plant Maintenance:						
Maint Mechanic	0.9	-	-	3,931-4,318	-	-
Totals, Support Services	14.2	-	-	$797,847	-	-
Totals, Washington Ridge Youth Correctional Conservation Camp	27.2	-	-	$1,816,608	-	-
Northern California Youth Correctional Center						
Management:						
Acctg Administrator I-Supvr	1.0	-	-	4,746-5,726	-	-
Sr Acctg Off-Supvr	0.7	-	-	4,319-5,211	-	-
Assoc Budget Analyst	1.2	-	-	4,111-4,997	-	-
Sr Acctg Off-Spec	1.0	-	-	4,111-4,997	-	-
Acctg Off-Supvr	1.4	-	-	3,589-4,363	-	-
Accountant I-Supvr	0.3	-	-	2,819-3,353	-	-
Accountant I-Spec	3.7	-	-	2,682-3,259	-	-
Staff Services Analyst-Gen	1.5	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.4	-	-	2,510-3,050	-	-
Acctg Techn	7.9	-	-	2,465-2,998	-	-
Cook I	0.1	-	-	2,222-2,701	-	-
Temporary Help	0.6	-	-	(5,228)	-	-
Overtime	-	-	-	(8,086)	-	-
Totals, Management	20.8	-	-	$866,534	-	-
Treatment Services:						
Correctional Treatment Center:						
Sr Psychologist, CF-Supvr	1.0	-	-	5,341-6,807	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Registered Nurse, CF	2.3	-	-	4,609-5,914	-	-
Youth Corr Off	2.0	-	-	3,477-5,661	-	-
Rehabilitation Therapist	0.6	-	-	2,891-3,599	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychiatric Techn (Safety)	1.7	-	-	2,748-3,612	-	-
Health Recd Techn I	1.0	-	-	2,465-2,998	-	-
Cook I	0.1	-	-	2,222-2,701	-	-
Janitor, CF	1.0	-	-	1,960-2,382	-	-
Intensive Treatment Program:						
Registered Nurse, CF	1.7	-	-	4,609-5,914	-	-
Totals, Treatment Services	12.4	-	-	$735,313	-	-
Support Services:						
Out-Patient Housing Unit:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	3.0	-	-	8,528-11,181	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Registered Nurse, CF	6.4	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.5	-	-	4,392-5,290	-	-
Medical Tech Asst, CF	10.6	-	-	3,876-5,391	-	-
Sr Medical Transcriber	0.8	-	-	2,706-3,289	-	-
Pharmacy Asst	1.7	-	-	2,465-2,998	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Temporary Help	11.6	-	-	(752,857)	-	-
Overtime	-	-	-	(394,147)	-	-
Dental:						
Dentist, CF	2.3	-	-	6,553-10,147	-	-
Dental Asst, CF	3.0	-	-	2,250-2,955	-	-
Training:						
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Temporary Help	0.8	-	-	(14,079)	-	-
Overtime	-	-	-	(27,851)	-	-
Business Services:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Personnel:						
Instl Pers Off II	1.0	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Health and Safety Officer	0.9	-	-	4,319-5,211	-	-
Procurement & Svcs Off I, CF	1.0	-	-	3,939-4,746	-	-
Senior Persnl Specialist	0.5	-	-	3,418-4,155	-	-
Personnel Supvr I	0.9	-	-	3,418-4,155	-	-
Property Controller II	0.8	-	-	3,381-4,107	-	-
Ofc Techn-Typing	2.9	-	-	2,510-3,050	-	-
Personnel Specialist	1.7	-	-	2,431-3,800	-	-
Business Service Asst-Spec	1.7	-	-	2,331-3,465	-	-
Ofc Asst-Typing	0.6	-	-	2,172-2,641	-	-
Temporary Help	1.3	-	-	(44,981)	-	-
Overtime	-	-	-	(4,280)	-	-
Food Services:						
Corr Food Mgr I, DOC	1.0	-	-	4,742-5,766	-	-
Food Administrator I, CF	0.5	-	-	3,578-4,349	-	-
Supervising Cook II, CF	2.0	-	-	3,081-3,746	-	-
Baker II, CF	0.3	-	-	2,709-3,293	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Supvng Cook I	7.4	-	-	2,709-3,637	-	-
Ofc Techn-Typing	1.8	-	-	2,510-3,050	-	-
Baker I, CF	2.0	-	-	2,485-3,021	-	-
Cook II, CF	7.9	-	-	2,485-3,021	-	-
Cook I	32.0	-	-	2,222-2,701	-	-
Temporary Help	3.8	-	-	(76,646)	-	-
Overtime	-	-	-	(226,319)	-	-
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	-	-	3,578-4,311	-	-
Warehouse Worker, CF	2.5	-	-	2,923-3,196	-	-
Materials and Store Supvr I	1.8	-	-	2,923-3,505	-	-
Seamer	1.0	-	-	2,391-2,904	-	-
Temporary Help	0.3	-	-	(8,240)	-	-
Overtime	-	-	-	(6,635)	-	-
Plant Operations:						
Chief Engr I, CF	0.6	-	-	5,579-5,579	-	-
Stationary Engr, CF	7.8	-	-	5,060-5,060	-	-
Chief of Plant Operation III, CF	1.0	-	-	4,939-5,962	-	-
Chief of Plant Operation II, CF	0.9	-	-	4,718-5,687	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Utility Shops Supvr, CF	1.0	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	0.7	-	-	4,311-4,963	-	-
Plumber II, CF	1.7	-	-	4,113-4,520	-	-
Electrician II, CF	1.8	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	3.2	-	-	3,931-4,318	-	-
Plumber I, CF	2.0	-	-	3,926-4,310	-	-
Painter II, CF	3.5	-	-	3,926-4,310	-	-
Heavy Equipt Mechanic, CF	4.9	-	-	3,837-4,212	-	-
Locksmith I, CF	3.0	-	-	3,749-4,113	-	-
Painter I, CF	0.5	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Automotive Equipment Opr II, CF	0.9	-	-	3,420-3,749	-	-
Electronics Techn, CF	2.0	-	-	3,345-4,024	-	-
Heavy Truck Driver, CF	1.0	-	-	3,268-3,577	-	-
Bldg Maint Worker, CF	4.0	-	-	3,268-3,577	-	-
Auto Equipt Opr I, CF	3.8	-	-	3,119-3,420	-	-
Materials and Store Supvr I	1.0	-	-	2,923-3,505	-	-
Lead Groundskeeper, CF	3.3	-	-	2,851-3,420	-	-
Groundskeeper, CF	0.2	-	-	2,737-3,119	-	-
Ofc Techn-Typing	1.5	-	-	2,510-3,050	-	-
Temporary Help	8.7	-	-	(91,315)	-	-
Overtime	-	-	-	(107,083)	-	-
Totals, Support Services	189.8	-	-	$9,854,889	-	-
Totals, Northern California Youth Correctional Center	223.0	-	-	$11,456,736	-	-
O.H. Close Youth Correctional Facility						
Management:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Health and Safety Officer	1.0	-	-	4,319-5,211	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Totals, Management	4.0	-	-	$276,098	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Treatment Services:						
Casework:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Treatment Team Supvr	2.0	-	-	5,968-7,251	-	-
Lieutenant (YA)	0.9	-	-	5,600-6,806	-	-
Parole Agent I	3.4	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Ofc Techn-Typing	1.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	1.0	-	-	2,465-2,999	-	-
Temporary Help	0.2	-	-	(6,037)	-	-
Overtime	-	-	-	(1,220)	-	-
General Population:						
Sr Youth Corr Counselor	5.4	-	-	5,208-6,333	-	-
Youth Corr Counselor	32.6	-	-	2,811-5,917	-	-
Temporary Help	9.8	-	-	(418,355)	-	-
Overtime	-	-	-	(243,075)	-	-
Sex Offender Treatment Program:						
Prog Admin (Corr School)-Supvry	1.0	-	-	6,696-8,138	-	-
Supvng Casework Specialist I (YA)	0.8	-	-	6,301-7,655	-	-
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Parole Agent I	1.0	-	-	4,869-6,852	-	-
Psychologist, CF-Clinical	2.8	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	8.7	-	-	2,811-5,917	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Temporary Help	0.3	-	-	(11,590)	-	-
Overtime	-	-	-	(4,158)	-	-
Totals, Treatment Services	76.5	-	-	$5,343,124	-	-
Support Services:						
Training:						
Temporary Help	0.2	-	-	(4,844)	-	-
Overtime	-	-	-	(25,287)	-	-
Religion:						
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Protestant Chaplain	0.9	-	-	3,639-4,548	-	-
Security:						
Capt	1.0	-	-	6,171-7,503	-	-
Lieut	4.9	-	-	5,600-6,806	-	-
Sgt	4.3	-	-	4,975-6,042	-	-
Youth Corr Ofcr	20.9	-	-	3,477-5,661	-	-
Temporary Help	31.1	-	-	(1,421,957)	-	-
Overtime	-	-	-	(343,643)	-	-
Personnel:						
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Personnel Specialist	1.8	-	-	2,431-3,800	-	-
Ofc Asst -Typing	0.6	-	-	2,172-2,641	-	-
Canteen:					-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Totals, Support Services	68.7	-	-	$4,315,337	-	-
Education Services-Johanna Boss High School:						
Education Administration:						
Supvr of Corr Educ Progs	0.5	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	0.1	-	-	4,950-6,319	-	-
Ofc Techn-Typing	2.0	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Special Education Assessment:						
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Special Education Instruction:						
School Psychologist	1.0	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	3.0	-	-	4,722-6,025	-	-
Language, Speech & Hearing Spec	1.0	-	-	4,722-6,025	-	-
Teacher-Emotion/Learning Handicap	1.6	-	-	3,574-5,744	-	-
Teaching Asst	3.1	-	-	2,160-2,626	-	-
Temporary Help	0.5	-	-	(19,932)	-	-
Overtime	-	-	-	(345)	-	-
Core Academic Education:						
Teacher, High School -Social Science	1.2	-	-	3,574-5,744	-	-
Teacher, High School -English/Language	0.5	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	2.3	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	2.1	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.3	-	-	3,574-5,744	-	-
Temporary Help	3.5	-	-	(137,937)	-	-
Overtime	-	-	-	(3,068)	-	-
Gang Information Coordinator:						
Parole Agent I	0.8	-	-	4,869-6,852	-	-
No Child Left Behind:						
Teacher-Elementary-Multiple Subjects	0.8	-	-	3,574-5,744	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Teaching Asst	5.8	-	-	2,160-2,626	-	-
Sex Offender Education:						
Temporary Help	0.2	-	-	(11,291)	-	-
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	0.3	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	0.4	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.2	-	-	3,574-5,744	-	-
Totals, Education Services-Johanna Boss High School	37.7	-	-	$2,070,182	-	-
Totals, O.H. Close Youth Correctional Facility	186.9	-	-	$12,004,741	-	-
DeWitt Nelson Youth Correctional Facility						
Management:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
C.E.A. III	0.3	-	-	8,030-8,854	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Health and Safety Officer	1.0	-	-	4,319-5,211	-	-
Exec Secretary I	2.1	-	-	2,822-3,431	-	-
Totals, Management	5.4	-	-	$347,795	-	-
Treatment Services:						
Casework:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Parole Agent II, (YA)-Spec	0.6	-	-	6,469-7,857	-	-
Treatment Team Supvr	4.0	-	-	5,968-7,251	-	-
Lieutenant (YA)	1.0	-	-	5,600-6,806	-	-
Parole Agent I	5.2	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	0.4	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	0.5	-	-	4,498-5,904	-	-
Ofc Services Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Ofc Techn-Typing	4.7	-	-	2,510-3,050	-	-
Prog Techn II	0.8	-	-	2,465-2,998	-	-
Temporary Help	0.2	-	-	(2,345)	-	-
Overtime	-	-	-	(23,061)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
General Population:						
Sr Youth Corr Counselor	7.4	-	-	5,208-6,333	-	-
Youth Corr Counselor	47.5	-	-	2,811-5,917	-	-
Temporary Help	14.4	-	-	(535,251)	-	-
Overtime	-	-	-	(224,680)	-	-
Totals, Treatment Services	88.7	-	-	$6,000,990	-	-
Support Services:						
Personnel:						
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Personnel Spec	2.5	-	-	2,431-3,800	-	-
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Canteen:						
Prison Canteen Mgr I	0.4	-	-	3,268-3,926	-	-
Materials and Store Supvr I	0.3	-	-	2,923-3,505	-	-
Training:						
Overtime	-	-	-	(18,032)	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Security:						
Major (YA)	0.7	-	-	6,854-8,332	-	-
Captain	1.0	-	-	6,171-7,503	-	-
Lieutenant (YA)	6.0	-	-	5,600-6,806	-	-
Sergeant (YA)	8.8	-	-	4,975-6,042	-	-
Youth Corr Off	53.4	-	-	3,477-5,661	-	-
Prog Techn II	0.9	-	-	2,465-2,998	-	-
Temporary Help	33.9	-	-	(1,719,127)	-	-
Overtime	-	-	-	(608,768)	-	-
Totals, Support Services	111.7	-	-	$7,501,706	-	-
Education Services-DeWitt Nelson High School:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	1.0	-	-	4,950-6,319	-	-
Ofc Techn-Typing	1.9	-	-	2,510-3,050	-	-
Special Education Assessment:						
Mgmt Services Techn	0.8	-	-	2,331-3,201	-	-
Core Academic Education:						
Teacher, High School-Social Science	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Science, CF	0.7	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	0.7	-	-	3,574-5,744	-	-
Teacher, High School-English/Language	1.0	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	1.3	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.6	-	-	3,574-5,744	-	-
Temporary Help	9.4	-	-	(512,081)	-	-
Overtime	-	-	-	(1,568)	-	-
Special Education Instruction:						
School Psychologist	1.0	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	1.0	-	-	4,722-6,025	-	-
Language, Speech & Hearing Spec	0.9	-	-	4,722-6,025	-	-
Teacher-Emotion/Learning Handicap	0.5	-	-	3,574-5,744	-	-
Teaching Asst	2.7	-	-	2,160-2,626	-	-
Lottery:						
Voc Testing & Counseling Spec (YA)	1.0	-	-	4,389-5,485	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
No Child Left Behind:						
Teacher, Elementary Educ, CF	0.9	-	-	3,574-5,744	-	-
Teaching Asst	0.1	-	-	2,160-2,626	-	-
English Language Learners:						
Teacher, Elementary Educ, CF	0.3	-	-	3,574-5,744	-	-
Teaching Asst	0.4	-	-	2,160-2,626	-	-
Vocational Education:						
Voc Instructor-Computer Related	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	0.7	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.8	-	-	3,574-5,744	-	-
Voc Instructor-Culinary Arts	1.0	-	-	3,574-5,744	-	-
Library:						
Sr Librarian	0.9	-	-	4,029-5,140	-	-
Totals, Education Services-DeWitt Nelson High School	37.6	-	-	$2,221,835	-	-
Totals, DeWitt Nelson Youth Correctional Facility	243.4	-	-	$16,072,326	-	-
N.A. Chaderjian Youth Correctional Facility						
Management:						
YA Admin (Rehabilitation Services)	0.8	-	-	7,945-8,759	-	-
C.E.A. III	0.4	-	-	8,030-8,854	-	-
Staff Info Systems Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Ofc Asst-Gen	1.0	-	-	2,130-2,588	-	-
Totals, Management	4.6	-	-	$273,439	-	-
Treatment Services:						
Casework:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Treatment Team Supvr	5.5	-	-	5,968-7,251	-	-
Lieutenant (YA)	0.6	-	-	5,600-6,806	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	5,341-6,807	-	-
Sergeant (YA)	1.0	-	-	4,975-6,042	-	-
Parole Agent I	6.9	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Ofc Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Ofc Techn-Typing	7.8	-	-	2,510-3,050	-	-
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Services Supvr I-Typing	0.1	-	-	2,465-2,999	-	-
Temporary Help	0.1	-	-	(5,900)	-	-
Overtime	-	-	-	(34,069)	-	-
General Population:						
Sr Youth Corr Counselor	9.8	-	-	5,208-6,333	-	-
Youth Corr Counselor	72.6	-	-	2,811-5,917	-	-
Temporary Help	7.8	-	-	(326,882)	-	-
Overtime	-	-	-	(1,076,084)	-	-
Intensive Treatment Program:						
Staff Psychiatrist, CF	0.5	-	-	8,528-11,181	-	-
Prog Admin (Corr School)-Supvry	1.0	-	-	6,696-8,138	-	-
Supvng Casework Specialist I (YA)	0.8	-	-	6,301-7,655	-	-
Sr Youth Corr Counselor	0.8	-	-	5,208-6,333	-	-
Casework Specialist (YA)	1.7	-	-	5,020-7,162	-	-
Parole Agent I	0.8	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Psychologist, CF-Clinical	0.6	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	8.9	-	-	2,811-5,917	-	-
Specialized Counseling Program:						
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Parole Agent I	1.0	-	-	4,869-6,852	-	-
Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	7.4	-	-	2,811-5,917	-	-
Sex Offender Treatment Program:						
Prog Admin (Corr School)-Supvry	0.8	-	-	6,696-8,138	-	-
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Parole Agent I	1.0	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	0.5	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	8.1	-	-	2,811-5,917	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Gang Information Coordinator:						
Parole Agent I	1.0	-	-	4,869-6,852	-	-
General Population Out-Patient:						
Casework Specialist (YA)	3.9	-	-	5,020-7,162	-	-
Parole Agent I	4.0	-	-	4,869-6,852	-	-
Temporary Help	0.1	-	-	(349)	-	-
Overtime	-	-	-	(527)	-	-
Totals, Treatment Services	170.0	-	-	$12,649,500	-	-
Support Services:						
Training:						
Temporary Help	3.5	-	-	(103,453)	-	-
Overtime	-	-	-	(84,696)	-	-
Security:						
Major (YA)	1.0	-	-	6,854-8,332	-	-
Lieutenant (YA)	6.7	-	-	5,600-6,806	-	-
Sergeant (YA)	3.7	-	-	4,975-6,042	-	-
Youth Corr Off	40.7	-	-	3,477-5,661	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Temporary Help	32.5	-	-	(1,780,777)	-	-
Overtime	-	-	-	(1,365,817)	-	-
Personnel:						
Senior Persnl Spec	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Personnel Spec	2.6	-	-	2,431-3,800	-	-
Canteen:					-	-
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Totals, Support Services	94.4	-	-	$7,172,903	-	-
Education Services-N.A Chaderjian High School:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	0.6	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	1.4	-	-	4,950-6,319	-	-
Ofc Techn-Typing	1.4	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.5	-	-	2,331-3,201	-	-
Special Education Management:						
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Special Education Instruction:						
School Psychologist	1.0	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	3.7	-	-	4,722-6,025	-	-
Teacher-Emotion/Learning Handicap	1.8	-	-	3,574-5,744	-	-
Youth Corr Counselor	0.8	-	-	2,811-5,917	-	-
Teaching Asst	6.4	-	-	2,160-2,626	-	-
No Child Left Behind:						
Teaching Asst	0.8	-	-	2,160-2,626	-	-
English Language Learner:						
Teacher, English Language Develmt	1.0	-	-	3,574-5,744	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	2.7	-	-	3,574-5,744	-	-
Voc Instructor-Stock keeping	0.2	-	-	3,574-5,744	-	-
Voc Instructor-Barbershop Practices	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Culinary Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Core Academic Education:						
Teacher, High School-Social Science	1.1	-	-	3,574-5,744	-	-
Teacher, High School-Science, CF	3.0	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	0.4	-	-	3,574-5,744	-	-
Teacher, High School-English/Language	1.0	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	6.6	-	-	3,574-5,744	-	-
Teacher-High School-Arts & Crafts	2.0	-	-	3,574-5,744	-	-
Temporary Help	6.6	-	-	(224,792)	-	-
Overtime	-	-	-	(9,026)	-	-
Intensive Treatment Unit-Education:						
Language, Speech & Hearing Spec	1.0	-	-	4,722-6,025	-	-
Teacher, High School-Social Science	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Temporary Help	0.2	-	-	(6,021)	-	-
Library Services:						
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Totals, Education Services-N.A. Chaderjian High School	56.0	-	-	$3,130,548	-	-
Totals, N.A. Chaderjian Youth Correctional Facility	325.0	-	-	$23,226,390	-	-
Heman G. Stark Youth Correctional Facility						
Management:						
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Assoc Info Systems Analyst - Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.6	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Exec Secty I	0.9	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Secty	0.8	-	-	2,510-3,051	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(33,608)	-	-
Totals, Management	8.3	-	-	$492,630	-	-
Treatment Services:						
Casework:						
Staff Psychiatrist, CF	2.0	-	-	8,528-11,181	-	-
Prog Admin (Corr School)-Supvry	2.0	-	-	6,696-8,138	-	-
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Parole Agent II, (YA)-Supvr	1.0	-	-	6,301-7,655	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Treatment Team Supvr	9.3	-	-	5,968-7,251	-	-
Parole Agent I	10.0	-	-	4,869-6,852	-	-
Psychologist, CF-Clinical	3.0	-	-	4,498-5,904	-	-
Ofc Techn-Typing	7.3	-	-	2,510-3,050	-	-
Word Processing Techn	0.7	-	-	2,172-2,780	-	-
Temporary Help	2.8	-	-	(139,406)	-	-
Overtime	-	-	-	(45,440)	-	-
General Population:						
Sr Youth Corr Counselor	17.5	-	-	5,208-6,333	-	-
Youth Corr Counselor	109.2	-	-	2,811-5,917	-	-
Ofc Techn-Typing	3.0	-	-	2,510-3,050	-	-
Temporary Help	54.2	-	-	(676,600)	-	-
Overtime	-	-	-	(965,752)	-	-
Intensive Treatment Unit:						
Staff Psychiatrist, CF	1.0	-	-	8,528-11,181	-	-
Sr Psychologist, CF-Supvr	0.9	-	-	5,341-6,807	-	-
Casework Specialist (YA)	1.9	-	-	5,020-7,162	-	-
Psychologist, CF-Clinical	2.3	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	3.7	-	-	2,811-5,917	-	-
Overtime	-	-	-	(24,890)	-	-
Specialized Counseling Program:						
Supvng Casework Specialist I (YA)	1.0	-	-	6,301-7,655	-	-
Treatment Team Supervisor	0.9	-	-	5,968-7,251	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	5,341-6,807	-	-
Sr Youth Corr Counselor	2.7	-	-	5,208-6,333	-	-
Casework Specialist (YA)	1.8	-	-	5,020-7,162	-	-
Registered Nurse, CF	1.0	-	-	4,609-5,914	-	-
Psychologist, CF-Clinical	2.4	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	22.7	-	-	2,811-5,917	-	-
Overtime	-	-	-	(341,406)	-	-
Correctional Treatment Center:						
Physician & Surgeon, CF	1.0	-	-	8,528-11,181	-	-
Corr Health Srvcs Administr II, CF	0.5	-	-	6,034-6,651	-	-
Sr Psychologist, CF-Supvr	0.8	-	-	5,341-6,807	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Registered Nurse, CF	6.9	-	-	4,609-5,914	-	-
Food Administrator I, CF	0.6	-	-	3,578-4,349	-	-
Youth Corr Off	2.0	-	-	3,477-5,661	-	-
Psychiatric Soc Worker, CF	0.6	-	-	3,321-4,139	-	-
Psychiatric Techn (Safety)	3.4	-	-	2,748-3,612	-	-
Cook II, CF	2.4	-	-	2,485-3,021	-	-
Health Recd Techn I	1.0	-	-	2,465-2,998	-	-
Janitor, CF	1.0	-	-	1,960-2,382	-	-
Temporary Help	5.5	-	-	(247,745)	-	-
Overtime	-	-	-	(148,884)	-	-
Totals, Treatment Services	295.0	-	-	$19,126,087	-	-
Support Services:						
General Population Out-Patient:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Physician & Surgeon, CF	1.9	-	-	8,528-11,181	-	-
Nurse Practitioner	1.0	-	-	5,845-7,412	-	-
Pharmacist II	0.8	-	-	5,725-6,312	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Registered Nurse, CF	8.7	-	-	4,609-5,914	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Medical Tech Asst, CF	2.0	-	-	3,876-5,391	-	-
Sr Medical Transcriber	0.8	-	-	2,706-3,289	-	-
Pharmacy Asst	0.6	-	-	2,465-2,998	-	-
Temporary Help	4.0	-	-	(193,344)	-	-
Overtime	-	-	-	(130,961)	-	-
Dental:						
Chief Dentist	1.0	-	-	8,667-10,732	-	-
Dentist	2.0	-	-	6,553-10,147	-	-
Dental Asst	3.0	-	-	2,250-2,955	-	-
Training:						
Training Officer II	0.6	-	-	4,746-5,726	-	-
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(401,178)	-	-
Overtime	-	-	-	(235,612)	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	0.6	-	-	3,639-4,548	-	-
Overtime	-	-	-	(44,758)	-	-
Security:						
Major (YA)	1.0	-	-	6,854-8,332	-	-
Captain	0.8	-	-	6,171-7,503	-	-
Lieutenant (YA)	8.9	-	-	5,600-6,806	-	-
Sergeant (YA)	14.6	-	-	4,975-6,042	-	-
Parole Agent I	1.9	-	-	4,869-6,852	-	-
Youth Corr Off	87.2	-	-	3,477-5,661	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Temporary Help	29.5	-	-	(2,033,205)	-	-
Overtime	-	-	-	(947,712)	-	-
Business Services:						
YA Admin (Rehabilitation Services)	1.1	-	-	7,945-8,759	-	-
Bus Mgr II	0.3	-	-	5,312-6,409	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(15,939)	-	-
Personnel:						
Bus Svc Off II-Supvr	1.0	-	-	3,939-4,746	-	-
Bus Svc Off I-Spec	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Property Controller I	1.0	-	-	2,951-3,585	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Personnel Spec	6.5	-	-	2,431-3,800	-	-
Overtime	-	-	-	(10,708)	-	-
Food Services:						
Food Manager, CF	1.0	-	-	4,353-5,292	-	-
Supervising Cook II, CF	1.0	-	-	3,081-3,746	-	-
Supvng Cook I	4.2	-	-	2,709-3,637	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Cook II, CF	16.7	-	-	2,485-3,021	-	-
Overtime	-	-	-	(105,791)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	0.3	-	-	3,578-4,311	-	-
Materials & Stores Supvr II	0.8	-	-	3,268-3,926	-	-
Warehouse Worker, CF	0.9	-	-	2,923-3,196	-	-
Materials & Stores Supvr I	4.0	-	-	2,923-3,506	-	-
Overtime	-	-	-	(632)	-	-
Plant Operations:						
Stationary Engr, CF	8.9	-	-	5,060-5,060	-	-
Chief of Plant Operation III, CF	1.0	-	-	4,939-5,962	-	-
Chief of Plant Operation II, CF	1.0	-	-	4,718-5,687	-	-
Equipt Maint Supvr, CF	1.0	-	-	4,646-5,106	-	-
Chief of Plant Operation I, CF	1.0	-	-	4,498-5,427	-	-
Plumber III, CF	1.0	-	-	4,310-4,734	-	-
Electrician III, CF	1.0	-	-	4,310-4,734	-	-
Electrician II, CF	1.0	-	-	4,113-4,520	-	-
Painter III, CF	1.0	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	1.8	-	-	3,931-4,318	-	-
Plumber I, CF	2.0	-	-	3,926-4,310	-	-
Electrician I	1.0	-	-	3,926-4,310	-	-
Locksmith I, CF	1.0	-	-	3,749-4,113	-	-
Painter I, CF	1.7	-	-	3,749-4,113	-	-
Lead Automobile Mechanic, CF	0.8	-	-	3,577-3,926	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Lead Groundskeeper I, CF	1.0	-	-	3,268-3,926	-	-
Pest Control Tech, CF	1.0	-	-	3,119-3,420	-	-
Auto Equipt Opr I, CF	2.0	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	3.0	-	-	2,851-3,420	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Temporary Help	2.3	-	-	(36,216)	-	-
Overtime	-	-	-	(98,934)	-	-
Canteen:						
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Stock Clerk	1.0	-	-	2,261-2,749	-	-
Totals, Support Services	260.0	-	-	$18,651,757	-	-
Education Services-Lyle Egan High School:						
Education Administration:						
Supvr of Corr Educ Progs	1.3	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	1.3	-	-	4,950-6,319	-	-
Ofc Techn-Typing	2.3	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	0.3	-	-	2,465-2,999	-	-
Overtime	-	-	-	(31,158)	-	-
Special Education Instruction:						
School Psychologist	1.4	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	2.6	-	-	4,722-6,025	-	-
Language, Speech & Hearing Spec	1.0	-	-	4,722-6,025	-	-
Teacher-Emotion/Learning Handicap	2.0	-	-	3,574-5,744	-	-
Teaching Assistant	1.0	-	-	2,160-2,626	-	-
Teaching Asst	6.3	-	-	2,160-2,626	-	-
Temporary Help	3.9	-	-	(201,031)	-	-
Overtime	-	-	-	(9,392)	-	-
Special Education Assessment:						
Mgmt Services Techn	0.8	-	-	2,331-3,201	-	-
Overtime	-	-	-	(3,201)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Core Academic Education:						
Teacher, High School-Social Science	1.9	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	1.0	-	-	3,574-5,744	-	-
Teacher, High School-English/Language	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Music, CF	0.9	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	3.7	-	-	3,574-5,744	-	-
Temporary Help	1.2	-	-	(147,730)	-	-
Overtime	-	-	-	(783)	-	-
No Child Left Behind:						
Teacher, High School Educ, CF	0.4	-	-	3,574-5,744	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(352)	-	-
English Language Learner:						
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(531,699)	-	-
Vocational Education:						
Voc Instructor-Bldg Maint	1.3	-	-	3,574-5,744	-	-
Voc Instructor-Office Technologists	1.2	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Stock keeping	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	4.4	-	-	3,574-5,744	-	-
Voc Instructor-Barbershop Practices	1.4	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	2.0	-	-	3,574-5,744	-	-
Voc Instructor-Culinary Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.0	-	-	3,574-5,744	-	-
Temporary Help	2.0	-	-	(934,707)	-	-
Intensive Treatment Unit-Education:						
Teacher-High School-Phys Educ	2.0	-	-	3,574-5,744	-	-
Special Management Unit:						
Teacher, Elementary Educ, CF	0.9	-	-	3,574-5,744	-	-
Teaching Asst	2.0	-	-	2,160-2,626	-	-
Overtime	-	-	-	(6,064)	-	-
Library:						
Voc Instructor-Culinary Arts	1.0	-	-	3,574-5,744	-	-
Totals, Education Services-Lyle Egan High School	63.1	-	-	$5,167,202	-	-
Totals, Heman G. Stark Youth Correctional Facility	626.4	-	-	$43,437,676	-	-
El Paso De Robles Youth Correctional Facility						
Management:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
C.E.A. III	0.2	-	-	8,030-8,854	-	-
Health and Safety Officer	1.0	-	-	4,319-5,211	-	-
Exec Secty I	0.7	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Secretary	1.0	-	-	2,510-3,051	-	-
Totals, Management	4.6	-	-	$283,925	-	-
Treatment Services:						
Casework:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Treatment Team Supvr	3.0	-	-	5,968-7,251	-	-
Lieutenant (YA)	1.8	-	-	5,600-6,806	-	-
Parole Agent I	5.0	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	0.1	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Ofc Techn-Typing	2.2	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(16,856)	-	-
Overtime	-	-	-	(433)	-	-
General Population:						
Sr Youth Corr Counselor	6.3	-	-	5,208-6,333	-	-
Youth Corr Counselor	42.7	-	-	2,811-5,917	-	-
Temporary Help	14.4	-	-	(395,768)	-	-
Overtime	-	-	-	(463,141)	-	-
Gang Information Coordinator:						
Parole Agent I	0.8	-	-	4,869-6,852	-	-
Specialized Counseling Program:						
Prog Admin (Corr School)-Supvry	0.4	-	-	6,696-8,138	-	-
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Parole Agent I	0.9	-	-	4,869-6,852	-	-
Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	7.4	-	-	2,811-5,917	-	-
Totals, Treatment Services	90.2	-	-	$6,466,735	-	-
Support Services:						
General Population Out-Patient:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Registered Nurse, CF	5.3	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Medical Tech Asst, CF	1.0	-	-	3,876-5,391	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Temporary Help	4.8	-	-	(174,467)	-	-
Overtime	-	-	-	(79,521)	-	-
Dental:						
Dentist, CF	1.0	-	-	6,553-10,147	-	-
Dental Asst, CF	1.0	-	-	2,250-2,955	-	-
Training:						
Trng Off I	1.0	-	-	4,111-4,997	-	-
Temporary Help	3.2	-	-	(90,697)	-	-
Overtime	-	-	-	(75,814)	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Muslim Chaplain	1.0	-	-	3,639-4,548	-	-
Security:						
Major (YA)	1.0	-	-	6,854-8,332	-	-
Lieutenant (YA)	4.5	-	-	5,600-6,806	-	-
Sergeant (YA)	4.8	-	-	4,975-6,042	-	-
Youth Corr Off	36.9	-	-	3,477-5,661	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Temporary Help	29.4	-	-	(1,352,883)	-	-
Overtime	-	-	-	(790,832)	-	-
Business Services:						
Lieutenant (YA)	1.0	-	-	5,600-6,806	-	-
Bus Mgr II	0.7	-	-	5,312-6,409	-	-
Staff Programmer Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	1.0	-	-	4,319-5,211	-	-
Property Controller I	1.0	-	-	2,951-3,585	-	-
Business Service Asst -Spec	1.0	-	-	2,331-3,465	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Personnel:						
Assoc Budget Analyst	0.4	-	-	4,111-4,997	-	-
Personnel Supvr I	0.6	-	-	3,418-4,155	-	-
Personnel Specialist	3.5	-	-	2,431-3,800	-	-
Ofc Asst-Gen	0.3	-	-	2,130-2,588	-	-
Food Services:						
Food Manager, CF	1.0	-	-	4,353-5,292	-	-
Supervising Cook II, CF	1.0	-	-	3,081-3,746	-	-
Baker II, CF	0.9	-	-	2,709-3,293	-	-
Supvng Cook I	3.0	-	-	2,709-3,637	-	-
Cook II, CF	8.9	-	-	2,485-3,021	-	-
Cook I	2.0	-	-	2,222-2,701	-	-
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Food Service Techn II, CF	1.0	-	-	2,070-2,516	-	-
Temporary Help	2.4	-	-	(29,714)	-	-
Overtime	-	-	-	(68,380)	-	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	0.2	-	-	3,268-3,926	-	-
Materials and Store Supvr I	1.5	-	-	2,923-3,505	-	-
Laundry Supvr II, CF	1.0	-	-	2,818-3,427	-	-
Plant Operations:						
Water and Sewage Plant Supvr	1.0	-	-	5,060-5,060	-	-
Stationary Engr, CF	4.6	-	-	5,060-5,060	-	-
Chief of Plant Operation II, CF	1.0	-	-	4,718-5,687	-	-
Supvr of Bldg Trades, CF	0.9	-	-	4,311-4,963	-	-
Plumber II, CF	0.1	-	-	4,113-4,520	-	-
Electrician II, CF	2.0	-	-	4,113-4,520	-	-
Plumber I, CF	0.4	-	-	3,926-4,310	-	-
Fusion Welder, CF	0.5	-	-	3,837-4,212	-	-
Locksmith I, CF	0.5	-	-	3,749-4,113	-	-
Carpenter I, CF	1.0	-	-	3,749-4,113	-	-
Automobile Mechanic, CF	1.9	-	-	3,420-3,749	-	-
Electronics Techn, CF	1.0	-	-	3,345-4,024	-	-
Lead Groundskeeper I, CF	0.9	-	-	3,268-3,926	-	-
Auto Equipt Opr I, CF	1.9	-	-	3,119-3,420	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.9	-	-	(5,084)	-	-
Overtime	-	-	-	(56,023)	-	-
Canteen:						
Prison Canteen Mgr I	0.1	-	-	3,268-3,926	-	-
Totals, Support Services	155.9	-	-	$9,934,111	-	-
Education Services-Marie C. Romero High School:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	2.0	-	-	4,950-6,319	-	-
Ofc Techn-Typing	2.1	-	-	2,510-3,050	-	-
Special Education Assessment:						
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Special Education Instruction:						
School Psychologist	1.1	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	3.4	-	-	4,722-6,025	-	-
Language, Speech & Hearing Spec	2.0	-	-	4,722-6,025	-	-
Teacher-Emotion/Learning Handicap	2.0	-	-	3,574-5,744	-	-
Teaching Asst	3.0	-	-	2,160-2,626	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Core Academic Education:						
Teacher, High School-Social Science	2.0	-	-	3,574-5,744	-	-
Teacher, High School-Science, CF	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	1.0	-	-	3,574-5,744	-	-
Teacher, High School-English/Language	0.5	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Temporary Help	3.9	-	-	(205,892)	-	-
No Child Left Behind:						
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
English Language Learner:						
Teacher, English Language Develmt	1.0	-	-	3,574-5,744	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Vocational Education:						
Voc Instructor-Upholstering	0.1	-	-	3,574-5,744	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Electronics	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Carpentry	1.0	-	-	3,574-5,744	-	-
Special Counseling Program (Educ):						
Teacher, High School-English/Language	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Special Management Program (Educ):						
Resource Specialist-Special Ed	1.0	-	-	4,722-6,025	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Library:						
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Totals, Education Services-Marie C. Romero High School	41.6	-	-	$2,497,457	-	-
Totals, El Paso De Robles Youth Correctional Facility	292.3	-	-	$19,182,228	-	-
Preston Youth Correctional Facility						
Management:						
YA Admin (Rehabilitation Services)	0.9	-	-	7,945-8,759	-	-
C.E.A. III	0.8	-	-	8,030-8,854	-	-
Parole Agent I	0.1	-	-	4,869-6,852	-	-
Health and Safety Officer	1.0	-	-	4,319-5,211	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(14,800)	-	-
Overtime	-	-	-	(92)	-	-
Totals, Management	5.0	-	-	$343,758	-	-
Treatment Services:						
Casework:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Treatment Team Supervisor	5.0	-	-	5,968-7,251	-	-
Parole Agent I	3.9	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	0.8	-	-	4,498-5,904	-	-
Ofc Services Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Ofc Techn-Typing	4.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	1.0	-	-	2,465-2,999	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Ofc Asst-Gen	0.8	-	-	2,130-2,588	-	-
Temporary Help	0.1	-	-	(3,306)	-	-
Overtime	-	-	-	(9,106)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
General Population:						
Sr Youth Corr Counselor	4.7	-	-	5,208-6,333	-	-
Youth Corr Counselor	26.7	-	-	2,811-5,917	-	-
Temporary Help	7.4	-	-	(30,770)	-	-
Overtime	-	-	-	(694,284)	-	-
Intensive Treatment Program:						
Staff Psychiatrist, CF	0.4	-	-	8,528-11,181	-	-
Prog Admin (Corr School)-Supvry	1.0	-	-	6,696-8,138	-	-
Sr Psychologist, CF-Supvr	0.6	-	-	5,341-6,807	-	-
Sr Youth Corr Counselor	1.1	-	-	5,208-6,333	-	-
Casework Specialist (YA)	2.0	-	-	5,020-7,162	-	-
Sr Psychologist, CF	0.2	-	-	4,938-6,493	-	-
Registered Nurse, CF	1.0	-	-	4,609-5,914	-	-
Staff Psychologist, CF-Clinical	2.0	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	10.0	-	-	2,811-5,917	-	-
Ofc Techn-Typing	3.0	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(3,118)	-	-
Overtime	-	-	-	(73,072)	-	-
Specialized Counseling Program:						
Supvng Casework Specialist I (YA)	1.0	-	-	6,301-7,655	-	-
Sr Youth Corr Counselor	0.9	-	-	5,208-6,333	-	-
Casework Spec (YA)	1.0	-	-	5,020-7,162	-	-
Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	7.5	-	-	2,811-5,917	-	-
Temporary Help	0.1	-	-	(2,990)	-	-
Overtime	-	-	-	(49,338)	-	-
General Population Out-Patient:						
Staff Psychiatrist, CF	0.7	-	-	8,528-11,181	-	-
Casework Specialist (YA)	2.0	-	-	5,020-7,162	-	-
Parole Agent I	3.0	-	-	4,869-6,852	-	-
Special Behavior Treatment Program:						
Staff Psychiatrist, CF	0.5	-	-	8,528-11,181	-	-
Prog Admin (Corr School)-Supvry	1.0	-	-	6,696-8,138	-	-
Supvng Casework Specialist I (YA)	0.9	-	-	6,301-7,655	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	5,341-6,807	-	-
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Casework Specialist (YA)	2.0	-	-	5,020-7,162	-	-
Registered Nurse, CF	1.7	-	-	4,609-5,914	-	-
Staff Psychologist, CF-Clinical	0.4	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	1.6	-	-	4,498-5,904	-	-
Youth Corr Off	2.7	-	-	3,477-5,661	-	-
Youth Corr Counselor	8.2	-	-	2,811-5,917	-	-
Temporary Help	0.4	-	-	(10,776)	-	-
Overtime	-	-	-	(92,365)	-	-
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Youth Corr Counselor	6.1	-	-	2,811-5,917	-	-
Special Management Unit:						
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Sergeant (YA)	0.8	-	-	4,975-6,042	-	-
Youth Corr Off	3.4	-	-	3,477-5,661	-	-
Youth Corr Counselor	7.7	-	-	2,811-5,917	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Lock-Up Unit:						
Sergeant (YA)	0.1	-	-	4,975-6,042	-	-
Youth Corr Off	0.1	-	-	3,477-5,661	-	-
Youth Corr Counselor	0.3	-	-	2,811-5,917	-	-
Pre-Camp Program:						
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Youth Corr Counselor	14.2	-	-	2,811-5,917	-	-
Free Venture:						
Vocational Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Clinic Services:						
Chief Dentist, CF	1.0	-	-	8,667-10,732	-	-
Staff Psychiatrist, CF	1.0	-	-	8,528-11,181	-	-
Physician & Surgeon, CF	1.0	-	-	8,528-11,181	-	-
Dentist, CF	0.8	-	-	6,553-10,147	-	-
Supvng Casework Specialist I (YA)	1.0	-	-	6,301-7,655	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Casework Specialist (YA)	5.0	-	-	5,020-7,162	-	-
Sergeant (YA)	2.8	-	-	4,975-6,042	-	-
Registered Nurse, CF	3.0	-	-	4,609-5,914	-	-
Staff Psychologist, CF-Clinical	1.8	-	-	4,498-5,904	-	-
Sr Clinical Lab Technologist	0.5	-	-	3,935-5,247	-	-
Youth Corr Off	14.9	-	-	3,477-5,661	-	-
Sr Radiologic Technologist-Spec	0.3	-	-	2,994-3,976	-	-
Youth Corr Counselor	1.9	-	-	2,811-5,917	-	-
Sr Medical Transcriber	0.3	-	-	2,706-3,289	-	-
Ofc Techn-Typing	2.8	-	-	2,510-3,050	-	-
Pharmacy Asst	1.0	-	-	2,465-2,998	-	-
Dental Asst, CF	1.6	-	-	2,250-2,955	-	-
Ofc Asst-Typing	3.2	-	-	2,172-2,641	-	-
Word Processing Techn	0.2	-	-	2,172-2,780	-	-
Totals, Treatment Services	202.3	-	-	$14,632,209	-	-
Support Services:						
Out-Patient Housing Unit:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Registered Nurse, CF	3.1	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Medical Tech Asst, CF	0.8	-	-	3,876-5,391	-	-
Youth Corr Off	0.9	-	-	3,477-5,661	-	-
Sr Medical Transcriber	1.0	-	-	2,706-3,289	-	-
Temporary Help	2.0	-	-	(11,546)	-	-
Overtime	-	-	-	(248,314)	-	-
Dental:						
Dentist, CF	1.0	-	-	6,553-10,147	-	
Dental Asst, CF	0.6	-	-	2,250-2,955	-	-
Training:						
Trng Ofcr I	1.0	-	-	4,111-4,997	-	-
Temporary Help	3.3	-	-	(34,242)	-	-
Overtime	-	-	-	(208,572)	-	-
Religion:						
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Catholic Chaplain	1.0	-	-	3,639-4,548	-	-
Temporary Help	0.1	-	-	(923)	-	-
Overtime	-	-	-	(794)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Security:						
Major (YA)	1.0	-	-	6,854-8,332	-	-
Lieutenant (YA)	7.7	-	-	5,600-6,806	-	-
Sergeant (YA)	6.0	-	-	4,975-6,042	-	-
Youth Corr Off	39.7	-	-	3,477-5,661	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Overtime	-	-	-	(4,783,256)	-	-
Business Services:						
Prog Admin (Corr School)-Supvry	1.0	-	-	6,696-8,138	-	-
Staff Programmer Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Procurement & Svcs Off I, CF	1.0	-	-	3,939-4,746	-	-
Materials and Store Supvr I	0.8	-	-	2,923-3,505	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Overtime	-	-	-	(4,107)	-	-
Personnel:						
Institutional Pers Off I	1.0	-	-	3,551-4,319	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Personnel Spec	2.8	-	-	2,431-3,800	-	-
Overtime	-	-	-	(1,339)	-	-
Food Services:						
Food Manager, CF	1.0	-	-	4,353-5,292	-	-
Supervising Cook II, CF	2.0	-	-	3,081-3,746	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	3.5	-	-	2,709-3,637	-	-
Cook II, CF	3.1	-	-	2,485-3,021	-	-
Cook I	5.3	-	-	2,222-2,701	-	-
Temporary Help	3.4	-	-	(31,320)	-	-
Overtime	-	-	-	(26,240)	-	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	2.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	2.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(13,257)	-	-
Plant Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Stationary Engr, CF	6.7	-	-	5,060-5,060	-	-
Chief of Plant Operation I, CF	1.0	-	-	4,498-5,427	-	-
Supvr of Bldg Trades, CF	1.0	-	-	4,311-4,963	-	-
Plumber II, CF	2.8	-	-	4,113-4,520	-	-
Electrician II, CF	3.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	2.4	-	-	3,931-4,318	-	-
Plumber I, CF	0.2	-	-	3,926-4,310	-	-
Painter II, CF	2.7	-	-	3,926-4,310	-	-
Carpenter II, CF	1.6	-	-	3,926-4,310	-	-
Heavy Equipt Mechanic, CF	0.8	-	-	3,837-4,212	-	-
Supvng Groundskeeper II, CF	1.0	-	-	3,577-4,310	-	-
Automobile Mechanic, CF	1.0	-	-	3,420-3,749	-	-
Electronics Techn, CF	1.0	-	-	3,345-4,024	-	-
Auto Equipt Opr I, CF	3.0	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	2.0	-	-	2,851-3,420	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(67,743)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Canteen:						
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Personal Care:						
Barber, CF	1.0	-	-	2,309-2,805	-	-
Totals, Support Services	142.3	-	-	$13,200,790	-	-
Education Services-James A. Wieden High School:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	-	-	5,437-6,941	-	-
Supvr of Voc Instruction	1.0	-	-	4,950-6,319	-	-
Supvr of Academic Instruction	1.7	-	-	4,950-6,319	-	-
Ofc Techn-Typing	1.6	-	-	2,510-3,050	-	-
Mgmt Services Techn	1.7	-	-	2,331-3,201	-	-
Special Education Assessment:						
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Special Education Instruction:						
School Psychologist	2.0	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	4.6	-	-	4,722-6,025	-	-
Language, Speech & Hearing Spec	0.2	-	-	4,722-6,025	-	-
Teacher-Emotion/Learning Handicap	2.0	-	-	3,574-5,744	-	-
Teaching Asst	5.7	-	-	2,160-2,626	-	-
No Child Left Behind:						
Teacher, High School Educ, CF	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Teaching Asst	2.2	-	-	2,160-2,626	-	-
Core Academic Education:						
Teacher, High School-Social Science	1.8	-	-	3,574-5,744	-	-
Teacher, High School-Science, CF	0.2	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	1.0	-	-	3,574-5,744	-	-
Teacher, High School-English/Language	1.0	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	4.0	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	0.2	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	3.5	-	-	3,574-5,744	-	-
Temporary Help	0.1	-	-	(4,095)	-	-
Intensive Treatment Program-Education:						
Teacher-High School-Gen Educ	0.5	-	-	3,574-5,744	-	-
English Language Learner:						
Teacher, English Language Develmt	1.9	-	-	3,574-5,744	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Welding	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Painting	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Masonry	0.9	-	-	3,574-5,744	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Culinary Arts	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Auto Mechanics	1.0	-	-	3,574-5,744	-	-
Special Counseling Program:						
Teacher-High School-Gen Educ	2.0	-	-	3,574-5,744	-	-
Special Management Program-Education:						
Teacher, High School Educ, CF	0.5	-	-	3,574-5,744	-	-
Gang Information Coordinator:						
Parole Agent I	1.8	-	-	4,869-6,852	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
				(Salary Range)		
Library:						
Sr Librarian	0.7	-	-	4,029-5,140	-	-
Clinic Services-Education:						
School Psychologist	1.0	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	1.0	-	-	4,722-6,025	-	-
Language, Speech & Hearing Spec	0.8	-	-	4,722-6,025	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Mgmt Services Techn	0.6	-	-	2,331-3,201	-	-
Temporary Help	0.4	-	-	(11,424)	-	-
Overtime	-	-	-	(21,316)	-	-
Totals, Education Services-James A. Wieden High School	60.3	-	-	$3,667,541	-	-
Totals, Preston Youth Correctional Facility	409.9	-	-	$31,844,298	-	-
Ventura Youth Correctional Facility						
Management:						
YA Admin (Rehabilitation Services)	1.0	-	-	7,945-8,759	-	-
C.E.A. III	0.3	-	-	8,030-8,854	-	-
Health and Safety Officer	0.9	-	-	4,319-5,211	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Secty	0.9	-	-	2,510-3,051	-	-
Temporary Help	0.3	-	-	(9,797)	-	-
Overtime	-	-	-	(9,692)	-	-
Totals, Management	5.4	-	-	$329,845	-	-
Treatment Services:						
Casework:						
Parole Agent III (YA)	1.0	-	-	6,607-8,030	-	-
Treatment Team Supvr	4.0	-	-	5,968-7,251	-	-
Lieutenant (YA)	3.0	-	-	5,600-6,806	-	-
Sr Psychologist, CF-Supvr	0.2	-	-	5,341-6,807	-	-
Casework Specialist (YA)	1.1	-	-	5,020-7,162	-	-
Parole Agent I	3.5	-	-	4,869-6,852	-	-
Staff Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Ofc Services Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Ofc Techn-Typing	2.5	-	-	2,510-3,050	-	-
Prog Techn II	0.2	-	-	2,465-2,998	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Ofc Asst-Typing	2.0	-	-	2,172-2,641	-	-
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Temporary Help	0.3	-	-	(12,683)	-	-
Overtime	-	-	-	(2,902)	-	-
General Population:						
Sr Youth Corr Counselor	3.6	-	-	5,208-6,333	-	-
Youth Corr Counselor	9.6	-	-	2,811-5,917	-	-
Temporary Help	10.6	-	-	(449,106)	-	-
Overtime	-	-	-	(806,086)	-	-
Intensive Treatment Unit:						
Staff Psychiatrist, CF	0.8	-	-	8,528-11,181	-	-
Prog Admin (Corr School)-Supvry	1.0	-	-	6,696-8,138	-	-
Supvng Casework Specialist I (YA)	1.0	-	-	6,301-7,655	-	-
Sr Psychologist, CF-Supvr	0.8	-	-	5,341-6,807	-	-
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Casework Specialist (YA)	1.4	-	-	5,020-7,162	-	-
Registered Nurse, CF	0.4	-	-	4,609-5,914	-	-
Staff Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Psychologist, CF-Clinical	1.0	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	8.8	-	-	2,811-5,917	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Specialized Counseling Program:						
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Registered Nurse, CF	1.0	-	-	4,609-5,914	-	-
Psychologist, CF-Clinical	0.6	-	-	4,498-5,904	-	-
Youth Corr Off	1.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	7.6	-	-	2,811-5,917	-	-
General Population Outpatient:						
Parole Agent I	3.0	-	-	4,869-6,852	-	-
Correctional Treatment Center:						
Physician & Surgeon, CF	0.1	-	-	8,528-11,181	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	5,341-6,807	-	-
Stationary Engr, CF	0.5	-	-	5,060-5,060	-	-
Pharmacist I	1.0	-	-	5,059-5,748	-	-
Supvng Registered Nurse II, CF	1.0	-	-	4,843-5,833	-	-
Registered Nurse, CF	4.0	-	-	4,609-5,914	-	-
Psychologist, CF-Clinical	0.6	-	-	4,498-5,904	-	-
Youth Corr Off	2.0	-	-	3,477-5,661	-	-
Health Recd Techn I	1.0	-	-	2,465-2,998	-	-
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Psychologist, CF-Clinical	0.4	-	-	4,498-5,904	-	-
Youth Corr Counselor	9.4	-	-	2,811-5,917	-	-
Lock-Up Unit:						
Youth Corr Off	0.7	-	-	3,477-5,661	-	-
Youth Corr Counselor	4.0	-	-	2,811-5,917	-	-
Camp:						
Treatment Team Supvr	1.0	-	-	5,968-7,251	-	-
Sr Youth Corr Counselor	1.0	-	-	5,208-6,333	-	-
Youth Corr Off	4.0	-	-	3,477-5,661	-	-
Youth Corr Counselor	8.0	-	-	2,811-5,917	-	-
Totals, Treatment Services	120.0	-	-	$9,033,322	-	-
Support Services:						
Medical:						
Chief Medical Off	1.0	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	1.1	-	-	8,528-11,181	-	-
Nurse Practitioner	0.9	-	-	5,845-7,412	-	-
Registered Nurse, CF	4.7	-	-	4,609-5,914	-	-
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Sr Medical Transcriber	0.7	-	-	2,706-3,289	-	-
Hospital Aid, CF	1.1	-	-	2,049-2,491	-	-
Janitor, CF	1.0	-	-	1,960-2,382	-	-
Temporary Help	0.4	-	-	(21,495)	-	-
Overtime	-	-	-	(26,040)	-	-
Dental:						
Dentist	1.0	-	-	6,553-10,147	-	-
Dental Asst	1.0	-	-	2,250-2,955	-	-
Training:						
Temporary Help	1.3	-	-	(57,432)	-	-
Overtime	-	-	-	(63,263)	-	-
Religion:						
Catholic Chaplain	0.3	-	-	3,639-4,548	-	-
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Temporary Help	1.3	-	-	(54,508)	-	-
Overtime	-	-	-	(1,926)	-	-
Security:						
Major (YA)	1.0	-	-	6,854-8,332	-	-
Lieutenant (YA)	3.8	-	-	5,600-6,806	-	-
Sergeant (YA)	4.8	-	-	4,975-6,042	-	-
Youth Corr Off	38.8	-	-	3,477-5,661	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	22.4	-	-	(1,127,138)	-	-
Overtime	-	-	-	(582,787)	-	-
Business Services:						
Prog Admin (Corr School)-Supvry	0.2	-	-	6,696-8,138	-	-
Bus Mgr II	0.6	-	-	5,312-6,409	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Business Service Asst-Spec	1.0	-	-	2,331-3,465	-	-
Overtime	-	-	-	(1,986)	-	-
Personnel:						
Sr Acctg Off-Supvr	1.0	-	-	4,319-5,211	-	-
Personnel Supvr I	1.0	-	-	3,418-4,155	-	-
Personnel Spec	3.0	-	-	2,431-3,800	-	-
Food Services:						
Food Manager, CF	1.0	-	-	4,353-5,292	-	-
Supervising Cook II, CF	2.0	-	-	3,081-3,746	-	-
Baker II, CF	1.0	-	-	2,709-3,293	-	-
Supvng Cook I	3.0	-	-	2,709-3,637	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Cook II, CF	4.5	-	-	2,485-3,021	-	-
Cook I	12.1	-	-	2,222-2,701	-	-
Temporary Help	0.3	-	-	(7,002)	-	-
Overtime	-	-	-	(46,106)	-	-
Warehouse/Laundry Clothing:						
Materials & Stores Supvr ll	1.0	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	2.0	-	-	2,923-3,505	-	-
Plant Operations:						
Chief Engr I, CF	1.0	-	-	5,579-5,579	-	-
Stationary Engr, CF	4.5	-	-	5,060-5,060	-	-
Chief of Plant Operation II, CF	0.9	-	-	4,718-5,687	-	-
Supvr of Bldg Trades, CF	0.4	-	-	4,311-4,963	-	-
Electrician II, CF	1.0	-	-	4,113-4,520	-	-
Maint Mechanic, CF	1.7	-	-	3,931-4,318	-	-
Plumber I, CF	1.0	-	-	3,926-4,310	-	-
Painter II, CF	1.0	-	-	3,926-4,310	-	-
Locksmith I, CF	0.1	-	-	3,749-4,113	-	-
Carpenter I, CF	0.8	-	-	3,749-4,113	-	-
Automobile Mechanic, CF	0.6	-	-	3,420-3,749	-	-
Electronics Techn, CF	0.1	-	-	3,345-4,024	-	-
Auto Equipt Opr I, CF	3.0	-	-	3,119-3,420	-	-
Lead Groundskeeper, CF	0.8	-	-	2,851-3,420	-	-
Groundskeeper, CF	0.4	-	-	2,737-3,119	-	-
Temporary Help	0.1	-	-	(486)	-	-
Overtime	-	-	-	(49,624)	-	-
Canteen:						
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Totals, Support Services	143.2	-	-	$9,104,324	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Education Services-Mary B. Perry High School:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	-	-	5,437-6,941	-	-
Supvr of Academic Instruction	0.6	-	-	4,950-6,319	-	-
Resource Specialist-Special Ed	0.6	-	-	4,722-6,025	-	-
Teacher, High School Educ, CF	3.0	-	-	3,574-5,744	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Special Education Assessment:						
Language, Speech & Hearing Spec	0.2	-	-	4,722-6,025	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Special Education Instruction:						
School Psychologist	1.0	-	-	4,722-6,025	-	-
Resource Specialist-Special Ed	1.0	-	-	4,722-6,025	-	-
Teacher-Emotion/Learning Handicap	2.4	-	-	3,574-5,744	-	-
Core Academic Education:						
Teacher, High School-Social Science	0.4	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	1.0	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	2.0	-	-	3,574-5,744	-	-
Teacher, High School-Music, CF	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	2.0	-	-	3,574-5,744	-	-
Teaching Asst	0.9	-	-	2,160-2,626	-	-
Temporary Help	4.2	-	-	(225,286)	-	-
Overtime	-	-	-	(747)	-	-
No Child Left Behind:						
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Teaching Asst	2.8	-	-	2,160-2,626	-	-
Gang Information Coordinator:						
Parole Agent I	0.8	-	-	4,869-6,852	-	-
English Language Learner:						
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Vocational Education:						
Voc Instructor-Office Technologists	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Janitorial	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Dog Grooming	1.0	-	-	3,574-5,744	-	-
Voc Instructor-Culinary Arts	1.0	-	-	3,574-5,744	-	-
Library:						
Sr Librarian	1.0	-	-	4,029-5,140	-	-
Totals, Education Services-Mary B. Perry High School	35.2	-	-	$2,025,810	-	-
Totals, Ventura Youth Correctional Facility	303.8	-	-	$20,493,301	-	-
TOTALS, AUTHORIZED POSITIONS	3,717.3	-	-	$254,428,308	-	-
Regular/Ongoing Positions	*3,114.9*	-	-	*204,027,840*	-	-
Temporary Help	*602.4*	-	-	*30,302,834*	-	-
Overtime	-	-	-	*20,097,634*	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Executive:						
Staff Services Analyst -Gen	0.7	-	-	$2,632-4,155	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Temporary Help-Miscellaneous	0.1	-	-	(909)	-	-
Overtime-Miscellaneous	0.0	-	-	(1,516)	-	-
Totals, Executive	1.8	-	-	$67,182	-	-
Selection and Training Bureau:						
Correctional Consultant I, CPO	0.9	-	-	5,370-6,526	-	-
Instructional Designer-Technology	0.4	-	-	4,516-5,489	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Selection and Training Bureau	1.6	-	-	$103,705	-	-
Apprenticeship Program Bureau:						
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Mgmt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Apprenticeship Program Bureau	2.9	-	-	$155,018	-	-
TOTALS, AUTHORIZED POSITIONS	6.3	-	-	$325,905	-	-
Regular/Ongoing Positions	*6.2*	-	-	*323,480*	-	-
Temporary Help	*0.1*	-	-	*909*	-	-
Overtime	-	-	-	*1,516*	-	-