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5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

CENTRAL AND FIELD ADMINISTRATION
(5250)

Executive Division

Director/Chief Deputy Director:

Director	0.9	1.0	1.0	10,124-10,950	\$123,255	\$123,255
Staff Asst	-	1.0	1.0	9,497-10,272	65,376	65,376
Chief Dep Director	0.9	1.0	1.0	9,115-9,857	105,744	105,744
Chief Dep Director-Field Ops	0.3	1.0	1.0	9,389-9,389	112,665	112,665
Parole Administrator I-Adult Parole	0.6	-	-	7,129-7,860	-	-
Corr Administrator	-	1.0	1.0	7,036-7,758	84,432	88,656
C.E.A. I	4.7	7.0	7.0	5,768-7,324	543,396	550,318
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Exec Asst	2.3	3.0	3.0	3,072-3,734	134,564	134,564
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,638	33,216
Temporary Help-Miscellaneous	13.0	9.9	10.9	(1,112,419)	603,603	603,603
Overtime-Miscellaneous	-	-	-	(2,257)	10,759	10,759
Totals, Director/Chief Deputy Director	25.7	27.9	28.9	\$2,203,027	\$1,967,108	\$1,979,832

Office of Civil Rights (OCR):

Office of Civil Rights:

C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,337	87,337
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,808
Staff Services Mgr I	3.7	2.0	2.0	4,746-5,726	113,904	119,592
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	169,557	171,348
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	93,309	94,984
Secty	0.8	-	-	2,510-3,051	-	-
Ofc Techn-Typing	0.2	2.0	2.0	2,510-3,050	64,981	66,493
Temporary Help-Miscellaneous	0.4	-	-	(21,950)	-	-
Overtime-Miscellaneous	-	-	-	(5,414)	-	-
Totals, Office of Civil Rights	9.9	11.0	11.0	\$605,661	\$605,096	\$619,562

OCR-Discrimination Investigation Unit North:

Staff Services Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,659
Staff Services Mgr I	-	7.0	7.0	4,746-5,726	460,367	461,400
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, OCR-Discrimination Investigation Unit North	-	11.0	11.0	-	\$667,251	\$672,923

OCR-Discrimination Investigation Unit Central:

Staff Services Mgr II-Supvr	-	1.0	1.0	5,211-6,286	73,049	73,049
Staff Services Mgr I	-	3.0	3.0	4,746-5,726	187,848	190,692
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	331,559	338,935
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Totals, OCR-Discrimination Investigation Unit Central	-	11.0	11.0	-	\$627,317	\$637,537

OCR-Discrimination Investigation Unit South:

Staff Services Mgr II-Supvr	-	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	-	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	106,448	108,920

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Totals, OCR-Discrimination Investigation Unit South	-	6.0	6.0	-	\$344,054	\$346,526
Totals, Office of Civil Rights	9.9	39.0	39.0	\$605,661	\$2,243,718	\$2,276,548
Office of Investigative Services (OIS):						
OIS-Sacramento:						
Special Agent-in-Charge	0.9	1.0	1.0	7,071-7,796	84,852	89,100
Sr Special Agent	3.1	4.0	4.0	5,962-7,208	320,636	327,789
Special Agent	18.1	20.0	20.0	4,975-6,718	1,556,753	1,562,723
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,054	34,604
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Overtime-Miscellaneous	-	-	-	(58,403)	-	-
Totals, OIS-Sacramento	23.8	27.0	27.0	\$2,008,924	\$2,027,070	\$2,045,991
OIS-Bakersfield:						
Special Agent-in-Charge	1.0	1.0	1.0	7,071-7,796	89,183	89,183
Sr Special Agent	3.0	3.0	3.0	5,962-7,208	265,889	265,889
Special Agent	17.9	20.0	20.0	4,975-6,718	1,560,937	1,568,289
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	1.5	2.0	2.0	2,172-2,780	62,178	63,550
Overtime-Miscellaneous	-	-	-	(38,427)	-	-
Totals, OIS-Bakersfield	24.3	27.0	27.0	\$1,941,029	\$2,013,048	\$2,021,772
OIS-Rancho Cucamonga:						
Special Agent-in-Charge	1.0	1.0	1.0	7,071-7,796	90,743	90,743
Sr Special Agent	1.1	3.0	3.0	5,962-7,208	227,970	235,124
Special Agent	19.1	21.0	21.0	4,975-6,718	1,613,880	1,625,826
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,330	34,861
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Overtime-Miscellaneous	-	-	-	(56,578)	-	-
Totals, OIS-Rancho Cucamonga	24.2	28.0	28.0	\$1,867,671	\$2,029,473	\$2,050,104
OIS-Discrimination Investigation Unit Northern:						
Staff Services Mgr III	0.2	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvr	0.5	-	-	5,211-6,286	-	-
Staff Services Mgr I	4.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.8	-	-	2,510-3,050	-	-
Overtime-Miscellaneous	-	-	-	(12,214)	-	-
Totals, OIS-Discrimination Investigation Unit Northern	9.9	-	-	\$645,708	-	-
OIS-Discrimination Investigation Unit Central:						
Staff Services Mgr II-Supvr	1.0	-	-	5,211-6,286	-	-
Corr Counselor I	0.7	-	-	4,002-6,181	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.3	-	-	4,111-4,997	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, OIS-Discrimination Investigation Unit Central	9.0	-	-	\$523,103	-	-
OIS-Discrimination Investigation Unit Southern:						
Staff Services Mgr II-Supvr	1.0	-	-	5,211-6,286	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	2.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.1	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, OIS-Discrimination Investigation Unit Southern	6.7	-	-	\$400,795	-	-
OIS-Headquarters:						
Asst Director-Internal Affairs	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Special Agent-in-Charge	0.8	1.0	1.0	7,071-7,796	76,026	76,026
Sr Special Agent	2.0	2.0	2.0	5,962-7,208	168,127	168,134
Special Agent	8.4	13.0	13.0	4,975-6,718	934,697	949,625
Sr Programmer Analyst-Spec	-	2.0	2.0	5,206-6,327	124,944	131,191
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,248
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	1.0	3.0	3.0	2,510-3,050	95,101	98,113
Temporary Help-Miscellaneous	-	2.2	2.2	-	147,632	147,632
Overtime-Miscellaneous	-	-	-	(56,453)	223,472	223,472
Totals, OIS-Headquarters	17.2	29.2	29.2	\$1,362,542	\$2,158,843	\$2,185,885
Totals, Office of Investigative Services	115.1	111.2	111.2	\$8,749,772	\$8,228,434	\$8,303,752
Office of Victim Services and Restitution (OVSR):						
OVSR-Victim Services:						
Asst Director	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,722	111,307
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,771	42,811
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, OVSR-Victim Services	7.0	7.0	7.0	\$393,089	\$399,112	\$403,737
OVSR-Restitution Branch:						
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	130,369	131,536
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,111-4,997	56,403	57,116
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	74,380	78,104
Temporary Help-Miscellaneous	1.6	2.0	2.0	(90,573)	106,565	106,565
Overtime-Miscellaneous	-	-	-	(59,090)	43,000	43,000
Totals, OVSR-Restitution Branch	8.4	9.0	9.0	\$541,047	\$533,429	\$539,033
OVSR-Victim Services-Restitution (BOC):						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Totals, OVSR-Victim Services-Restitution (BOC)	2.0	2.0	2.0	\$100,969	\$101,870	\$103,785
OVSR-Victim of Crime Act:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	51,732	54,319
Temporary Help-Miscellaneous	-	-	-	-	16,344	16,344
Totals, OVSR-Victim of Crime Act	0.9	1.0	1.0	\$43,483	\$68,076	\$70,663
Totals, Office of Victim Services and Restitution	18.3	19.0	19.0	\$1,078,588	\$1,102,487	\$1,117,218
Totals, Executive Division	169.0	197.1	198.1	\$12,637,048	\$13,541,747	\$13,677,350

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Support Services						
Administrative Services Division (ASD):						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,813	106,813
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	38,560	40,484
Overtime-Miscellaneous	-	-	-	(5,339)	-	-
Totals, Deputy Director-ASD	4.0	4.0	4.0	\$272,030	\$267,937	\$269,861
Office of Environmental Health & Safety:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,299	31,306
Totals, Office of Environmental Health & Safety	4.0	4.0	4.0	\$219,682	\$220,734	\$221,741
Occupational Safety Unit:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Hazardous Materials Spec	1.7	2.0	2.0	4,208-5,602	116,174	116,174
Instructional Designer-Technology	0.4	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	165,128	167,672
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Overtime-Miscellaneous	-	-	-	(2,847)	-	-
Totals, Occupational Safety Unit	6.7	7.0	7.0	\$383,168	\$385,746	\$391,134
Disability Management Unit:						
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,111-4,997	166,438	170,900
Staff Services Analyst-Gen	0.7	2.0	2.0	2,632-4,155	88,026	90,049
Exec Asst	0.5	-	-	3,072-3,734	-	-
Overtime-Miscellaneous	-	-	-	(11,098)	-	-
Totals, Disability Management Unit	5.1	6.0	6.0	\$278,849	\$311,416	\$320,745
Staff Substance Abuse Testing Unit:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Staff Services Analyst-Gen	1.5	1.5	1.5	2,632-4,155	65,950	69,245
Totals, Staff Substance Abuse Testing Unit	6.5	6.5	6.5	\$361,786	\$359,862	\$363,157
Workers' Compensation Suspicious Activity Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,111-4,997	163,575	166,044
Staff Services Analyst-Gen	0.4	2.0	2.0	2,632-4,155	81,444	85,516
Overtime-Miscellaneous	-	-	-	(1,127)	-	-
Totals, Workers' Compensation Suspicious Activity Program	5.6	6.0	6.0	\$309,078	\$310,467	\$317,008
Health Care Recruitment Unit-Program 22:						
Registered Nurse, CF	0.3	-	-	3,780-5,023	-	-
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,111-4,997	212,896	217,830
Temporary Help-Miscellaneous	1.2	-	-	(63,169)	-	-
Totals, Health Care Recruitment Unit-Program 22	3.5	4.0	4.0	\$200,055	\$212,896	\$217,830

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Health Care Recruitment Unit-Program 21:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Registered Nurse, CF	1.0	-	-	3,780-5,023	-	-
Recr Therapist	1.0	-	-	2,891-3,599	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Health Care Recruitment Unit-Program 21	3.2	1.0	1.0	\$142,294	\$34,861	\$34,861
Selections and Standards-Administration:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	69,216	72,677
Assoc Govtl Prog Analyst	-	11.0	11.0	4,111-4,997	542,652	569,844
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	84,865	89,107
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Miscellaneous	0.3	3.1	3.1	(17,879)	156,951	156,951
Overtime-Miscellaneous	-	-	-	(129)	422,533	422,533
Totals, Selections and Standards-Administration	2.5	18.1	18.1	\$112,616	\$1,311,078	\$1,345,973
Selections and Standards-Appointments:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	60,994	63,810
Corr Sgt	2.0	2.0	2.0	4,407-5,353	129,086	129,086
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	120,150	122,815
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	2.7	3.0	3.0	2,172-2,780	92,617	94,960
Totals, Selections and Standards-Appointments	9.7	10.0	10.0	\$419,047	\$437,708	\$445,532
Selections and Standards-Support:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Supvr	0.2	-	-	5,211-6,286	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	94,012	96,218
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,205	39,605
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Gen	2.0	2.0	2.0	2,172-2,588	52,787	55,184
Totals, Selections and Standards-Support	8.8	9.0	9.0	\$393,468	\$413,733	\$422,540
Selections and Standards-Northern Selection Center:						
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Lieut	2.0	2.0	2.0	4,962-6,030	148,481	149,765
Corr Sgt	10.8	9.0	9.0	4,407-5,353	575,921	575,921
Regional Testing Ofcr	1.0	1.0	1.0	4,319-5,211	51,835	54,430
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	113,611	114,232
Medical Tech Asst, CF	0.2	-	-	3,345-4,885	-	-
Staff Services Analyst-Gen	3.8	4.0	4.0	2,632-4,155	163,237	169,249
Phys Testing and Eval Spec	1.8	2.0	2.0	2,850-3,465	69,291	72,760
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,115	35,604	35,604
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,456	34,861
Pers Selection Tech	0.9	1.0	1.0	2,130-2,998	25,560	26,844
Word Processing Techn	5.9	6.0	6.0	2,172-2,780	182,460	187,134
Office Asst-Typing	1.8	2.0	2.0	2,130-2,641	61,879	61,879
Temporary Help-Miscellaneous	0.3	-	-	(13,788)	-	-
Overtime-Miscellaneous	-	-	-	(5,874)	-	-
Totals, Selections and Standards-Northern Selection Center	32.5	32.0	32.0	\$1,599,597	\$1,546,523	\$1,566,867

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Selections and Standards-Central Selection Center:						
Corr Lieut	2.0	2.0	2.0	4,962-6,030	146,870	146,870
Corr Sgt	10.3	7.0	7.0	4,407-5,353	433,111	438,279
Regional Testing Ofcr	1.0	1.0	1.0	4,319-5,211	52,051	54,656
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,111-4,997	102,988	107,936
Corr Officer	0.4	-	-	3,000-4,885	-	-
Bus Svc Ofcr II-Spec	0.3	-	-	3,746-4,555	-	-
Staff Services Analyst-Gen	2.6	3.0	3.0	2,632-4,155	123,189	123,684
Special Asst	0.2	1.0	1.0	2,763-3,509	33,156	34,812
Phys Testing and Eval Spec	2.0	2.0	2.0	2,850-3,465	72,766	76,403
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,115	35,278	35,604
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Word Processing Techn	2.8	4.0	4.0	2,172-2,780	122,334	124,278
Office Asst-Typing	5.0	4.0	4.0	2,130-2,641	120,748	120,748
Temporary Help-Miscellaneous	0.1	-	-	(3,278)	-	-
Overtime-Miscellaneous	-	-	-	(595)	-	-
Totals, Selections and Standards-Central Selection Center	30.4	29.0	29.0	\$1,448,093	\$1,312,213	\$1,332,992
Selections and Standards-South Selection Center:						
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Lieut	2.0	2.0	2.0	4,962-6,030	143,252	143,252
Corr Sgt	15.9	11.0	11.0	4,407-5,353	704,946	706,004
Regional Testing Ofcr	1.0	1.0	1.0	4,319-5,211	52,484	55,110
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	112,272	114,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,110	39,605
Phys Testing and Eval Spec	2.0	2.0	2.0	2,850-3,465	75,101	76,875
Sr Word Processing Techn	0.8	1.0	1.0	2,562-3,115	32,961	34,606
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	103,671	104,519
Word Processing Techn	2.8	2.0	2.0	2,172-2,780	63,550	63,550
Office Asst-Typing	3.5	5.0	5.0	2,130-2,641	146,947	148,257
Overtime-Miscellaneous	-	-	-	(276)	-	-
Totals, Selections and Standards-South Selection Center	33.9	31.0	31.0	\$1,773,919	\$1,558,482	\$1,570,198
Selection and Standards-Procedures:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	112,083	114,232
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	44,936	46,806
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Overtime-Miscellaneous	-	-	-	(166)	-	-
Totals, Selections and Standards-Procedures	5.4	5.0	5.0	\$270,755	\$245,746	\$252,609
Selections and Standards-Peace Officer Recruitment Program 41:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Medical Tech Asst, CF	2.2	3.0	3.0	3,345-4,885	176,814	178,200
Corr Officer	2.6	2.0	2.0	3,000-4,885	100,011	109,739
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	84,432	88,644
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	61,644	63,199

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help-Miscellaneous	0.1	0.9	0.9	(2,717)	31,879	31,879
Totals, Selections and Standards-Peace Officer Recruitment Program 41	10.3	11.9	11.9	\$554,834	\$585,676	\$602,557
Selection and Standards Recruitment Program 41:						
Office Asst-Typing	0.8	-	-	2,130-2,641	-	-
Overtime-Miscellaneous	-	-	-	(1,628)	-	-
Totals, Selection and Standards Recruitment Program 41	0.8	-	-	\$22,280	-	-
Personnel Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	91,703	91,703
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,797	55,334
Secty	1.0	1.0	1.0	2,510-3,051	33,101	34,632
Overtime-Miscellaneous	-	-	-	(1,096)	-	-
Totals, Personnel Management	3.0	3.0	3.0	\$177,291	\$177,601	\$181,669
Personnel Examining:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,570	79,827
Staff Services Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	3.6	2.0	2.0	4,746-5,726	129,656	130,896
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	54,191	56,900
Assoc Pers Analyst	9.1	7.0	7.0	4,111-4,997	374,619	385,807
Staff Services Analyst-Gen	2.1	1.0	1.0	2,632-4,155	43,316	45,482
Supvng Pers Selection Techn	0.6	2.0	2.0	2,759-3,355	66,216	69,528
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,726	34,861
Pers Selection Techn	6.6	7.0	7.0	2,130-2,998	220,466	224,494
Word Processing Techn	0.6	-	-	2,172-2,780	-	-
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Temporary Help-Miscellaneous	0.4	-	-	(20,675)	-	-
Overtime-Miscellaneous	-	-	-	(10,921)	-	-
Totals, Personnel Examining	27.8	24.0	24.0	\$1,369,566	\$1,095,479	\$1,123,646
Personnel Operations:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	254,435	259,582
Assoc Pers Analyst	6.0	5.6	5.6	4,111-4,997	308,992	314,060
Staff Services Analyst-Gen	2.1	3.0	3.0	2,632-4,155	142,476	142,476
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(1,565)	-	-
Totals, Personnel Operations	13.1	14.6	14.6	\$723,315	\$812,613	\$822,828
Personnel Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.8	1.0	1.0	4,746-5,726	64,621	65,448
Assoc Pers Analyst	4.5	3.0	3.0	4,111-4,997	166,148	169,496
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Senior Pers Specialist	7.5	7.0	7.0	3,418-4,155	332,444	332,444
Personnel Supvr I	6.3	11.3	11.3	3,418-4,155	520,993	526,484
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	63,168	66,336
Personnel Svcs Supvr I	0.1	-	-	3,129-3,805	-	-
Personnel Specialist	32.3	37.9	37.9	2,431-3,800	1,499,259	1,524,670
Ofc Techn-Typing	1.1	2.0	2.0	2,510-3,050	69,722	69,722

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pers Selection Techn	4.4	4.0	4.0	2,130-2,998	137,044	137,068
Office Asst-Typing	5.3	6.0	6.0	2,130-2,641	172,815	176,516
Office Asst-Gen	0.2	1.0	1.0	2,172-2,588	26,064	27,367
Temporary Help-Miscellaneous	0.1	-	-	(2,802)	-	-
Overtime-Miscellaneous	-	-	-	(103,349)	-	-
Totals, Personnel Services	67.2	77.2	77.2	\$3,066,872	\$3,176,374	\$3,219,647
Personnel Automation:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Corr Sgt	2.0	-	-	4,407-5,353	-	-
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,316-5,247	173,753	177,199
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	53,233	55,691
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	56,403	57,116
Corr Officer	0.2	-	-	3,000-4,885	-	-
Staff Services Analyst-Gen	1.5	4.0	4.0	2,632-4,155	141,969	146,996
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(10,935)	-	-
Totals, Personnel Automation	10.8	12.0	12.0	\$628,972	\$597,836	\$609,480
Personnel Field Support:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst	8.1	7.0	7.0	4,111-4,997	386,651	393,952
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	40,722	42,758
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,576	34,861
Overtime-Miscellaneous	-	-	-	(2,665)	-	-
Totals, Personnel Field Support	12.9	12.0	12.0	\$701,768	\$634,833	\$645,455
Labor Relations:						
Chief, Labor Relations Branch	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Labor Relations Mgr I	2.5	3.0	3.0	5,768-6,361	217,707	218,118
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,741	71,741
Labor Relations Spec	6.9	7.0	7.0	4,746-5,726	458,136	458,136
Labor Relations Analyst	3.0	3.0	3.0	4,113-4,999	164,435	167,410
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,929	44,026
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help-Miscellaneous	0.1	-	-	(4,506)	-	-
Totals, Labor Relations	17.5	18.0	18.0	\$1,118,472	\$1,115,887	\$1,121,370
Departmental Placement Services:						
Corr Counselor II-Spec	0.3	-	-	5,317-6,781	-	-
Staff Services Mgr I	0.8	3.0	3.0	4,746-5,726	184,926	190,534
Instl Pers Ofcr II	0.2	0.5	-	4,319-5,211	29,781	-
Assoc Pers Analyst	2.0	7.5	7.0	4,111-4,997	411,738	388,814
Corr Officer	0.1	-	-	3,000-4,885	-	-
Senior Pers Specialist	0.3	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.3	2.0	2.0	2,632-4,155	73,513	77,194
Personnel Specialist	-	2.7	1.5	2,431-3,800	81,681	45,954
Ofc Techn-Typing	0.2	1.5	0.5	2,510-3,050	45,180	15,816
Pers Selection Techn	0.4	1.0	1.0	2,130-2,998	32,757	34,257

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(7,508)	-	-
Totals, Departmental Placement Services	4.6	19.2	16.0	\$236,067	\$907,068	\$800,061
Business Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,673	79,827
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,592	59,973
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,534	42,557
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,318	34,861
Overtime-Miscellaneous	-	-	-	(251)	37,722	37,722
Totals, Business Management Branch	3.6	4.0	4.0	\$190,433	\$248,839	\$254,940
Facility Leasing & Maintenance:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	193,540	195,746
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,111-4,997	330,718	338,471
Assoc Bus Mgt Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	5.2	5.0	5.0	2,632-4,155	213,965	221,748
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,921	34,476
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,480	31,775
Overtime-Miscellaneous	-	-	-	(1,236)	-	-
Totals, Facility Leasing & Maintenance	19.0	19.0	19.0	\$971,642	\$988,705	\$1,008,297
Business and Support Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	65,677	68,957
Staff Services Mgr I	2.9	4.0	4.0	4,746-5,726	242,341	251,179
Assoc Govtl Prog Analyst	2.0	7.0	7.0	4,111-4,997	352,257	368,354
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Bus Svc Ofcr II-Spec	1.7	1.0	1.0	3,746-4,555	52,064	52,064
Bus Svc Ofcr I-Spec	1.3	2.0	2.0	3,418-4,155	88,508	90,559
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	135,953	139,010
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,104	42,771
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,512	39,391
Ofc Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	33,575	35,256
Warehouse Worker	0.6	-	-	2,688-3,196	-	-
Ofc Techn-Typing	1.8	3.0	3.0	2,510-3,050	100,314	103,567
Digital Print Opr I	2.0	2.0	2.0	2,436-2,961	67,688	67,688
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	59,288	60,374
Office Asst-Gen	3.7	4.0	4.0	2,172-2,588	117,510	118,324
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Totals, Business and Support Services	26.7	34.0	34.0	\$1,144,933	\$1,490,259	\$1,532,962
Food Services:						
Deptl Food Administrator	1.0	1.0	1.0	5,720-6,306	72,078	72,078
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	22,650	23,540
Totals, Food Services	1.5	1.5	1.5	\$93,757	\$94,728	\$95,618
Institution Contract Section:						
Staff Services Mgr II-Supvr	1.5	2.0	2.0	5,211-6,286	131,396	137,102
Staff Services Mgr I	6.0	6.0	6.0	4,746-5,726	391,655	392,688
Assoc Govtl Prog Analyst	16.1	17.0	17.0	4,111-4,997	923,548	945,415
Staff Services Analyst-Gen	13.4	14.0	14.0	2,632-4,155	625,703	644,362
Mgmt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Temporary Help-Miscellaneous	0.2	0.3	0.3	(11,107)	20,400	20,400
Overtime-Miscellaneous	-	-	-	(96,611)	116,538	116,538
Totals, Institution Contract Section	39.2	42.3	42.3	\$2,124,431	\$2,311,994	\$2,360,738
Contract Management Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,176	83,176
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	27,324	28,690
Totals, Contract Management Branch	2.0	2.5	2.5	\$147,935	\$175,948	\$177,314
Construction Contracts/Bid Package Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	167,763	170,457
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Construction Contracts/Bid Package Section	4.5	5.0	5.0	\$241,901	\$269,798	\$272,492
Service Contracts Section:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.7	5.0	5.0	4,746-5,726	319,628	323,174
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	13.5	14.5	14.5	4,111-4,997	809,188	820,385
Corr Officer	0.4	-	-	3,000-4,885	-	-
Staff Services Analyst-Gen	7.6	10.5	10.5	2,632-4,155	459,108	473,188
Exec Asst	0.9	-	-	3,072-3,734	-	-
Mgmt Services Techn	2.9	3.0	3.0	2,331-3,201	104,641	106,212
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	63,198	66,266
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	60,374	60,374
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	28,767	29,581
Temporary Help-Miscellaneous	0.3	-	-	(12,619)	-	-
Overtime-Miscellaneous	-	-	-	(49,055)	-	-
Totals, Service Contracts Section	37.3	40.0	40.0	\$1,883,477	\$1,976,726	\$2,011,002
Totals, Administrative Services Division	463.6	512.8	509.6	\$23,582,383	\$25,589,766	\$25,913,124
R.A. McGee Correctional Training Center:						
Administration:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	89,528	89,528
Labor Relations Analyst	0.8	-	-	4,113-4,999	-	-
Secty	1.0	1.0	1.0	2,510-3,051	34,079	34,873
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Administration	3.6	2.0	2.0	\$190,620	\$123,607	\$124,401
BCOA Sergeants:						
Corr Sgt	51.8	38.3	12.0	4,407-5,353	2,025,458	666,043
Temporary Help-Miscellaneous	0.4	-	-	(22,268)	-	-
Temporary Help-Training/Certification/Cadets	167.4	468.9	468.9	(10,070,022)	5,734,400	5,734,400
Overtime-Miscellaneous	-	-	-	(300,231)	-	-
Overtime-Training/Certification/Cadets	-	-	-	(2,752)	911,726	911,726
Totals, BCOA Sergeants	219.6	507.2	480.9	\$14,739,634	\$8,671,584	\$7,312,169
BCOA Administration:						
Corr Capt	0.8	1.0	1.0	6,551-7,223	78,612	82,548
Corr Lieut	4.6	4.5	2.0	4,962-6,030	267,948	125,040
Teacher, Recreation & Phys Ed	0.8	0.5	-	3,504-5,631	21,024	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Medical Tech Asst, CF	0.8	0.5	-	4,407-5,353	26,442	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	2.3	1.5	1.0	2,510-3,050	45,180	31,632
Office Asst-Typing	1.5	2.0	1.0	2,130-2,641	52,398	55,018
Totals, BCOA Administration	11.6	11.0	6.0	\$653,488	\$523,188	\$327,406
BCOA Officers:						
Corr Officer	8.2	5.0	-	3,000-4,885	207,780	-
Totals, BCOA Officers	8.2	5.0	-	\$508,572	\$207,780	-
Culinary:						
Corr Food Mgr I	0.8	0.5	-	4,742-5,766	28,452	-
Supvng Corr Cook	1.0	1.0	1.0	3,336-4,053	46,326	46,326
Supvng Cook I	1.9	2.5	2.0	2,709-3,639	81,270	68,256
Cook II, CF	8.7	6.5	4.0	2,485-3,021	220,334	145,857
Office Asst-Typing	0.5	0.5	-	2,130-2,641	13,100	-
Food Svc Worker I	6.7	6.0	4.0	1,929-2,343	146,730	101,571
Overtime-Miscellaneous	-	-	-	(11,482)	-	-
Totals, Culinary	19.6	17.0	11.0	\$719,887	\$536,212	\$362,010
Procurement Services:						
Procurement & Svcs Ofcr II, CF	0.8	0.5	-	4,319-5,211	25,914	-
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Bus Svc Ofcr I-Spec	0.7	0.5	-	3,418-4,155	20,508	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	47,486	47,492
Property Controller I	0.9	1.0	1.0	2,951-3,585	35,412	37,188
Materials and Stores Supvr I	1.8	1.5	1.0	2,923-3,505	59,598	42,060
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Ofc Techn-Typing	1.0	0.5	-	2,510-3,050	17,430	-
Janitor Supvr II, CF	1.0	1.0	1.0	2,343-2,850	35,095	35,095
Office Asst-Typing	0.8	1.0	1.0	2,130-2,641	26,199	27,509
Office Asst-Gen	0.7	0.5	-	2,172-2,588	13,358	-
Janitor, CF	4.8	5.0	4.0	1,960-2,382	136,734	113,832
Overtime-Miscellaneous	-	-	-	(218)	-	-
Totals, Procurement Services	16.2	15.5	12.0	\$598,024	\$544,966	\$430,408
Business Services:						
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Business Services	2.0	2.0	2.0	\$108,221	\$108,116	\$108,116
Technical Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	0.8	0.5	-	4,316-5,247	25,896	-
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.8	0.5	-	2,902-4,363	17,412	-
Staff Services Analyst-Gen	0.8	1.5	1.0	2,632-4,155	47,376	49,752
Ofc Techn-Typing	0.8	0.5	-	2,510-3,050	15,060	-
Acct Clk II	0.7	1.0	1.0	2,209-2,687	27,168	28,524
Totals, Technical Services	7.6	7.0	5.0	\$379,823	\$321,244	\$266,608

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Plant Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	0.8	0.5	-	4,646-5,108	27,876	-
Stationary Engr, CF	2.5	2.5	2.0	5,060-5,060	151,800	121,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,245	54,858
Plumber II, CF	0.8	0.5	-	4,113-4,520	24,678	-
Electrician II, CF	0.8	0.5	-	4,113-4,520	24,678	-
Maint Mechanic, CF	5.3	5.0	4.0	3,931-4,318	249,792	204,984
Carpenter II, CF	0.6	0.5	-	3,926-4,310	23,556	-
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	47,712	47,712
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,661	33,243
Overtime-Miscellaneous	-	-	-	(11,287)	-	-
Totals, Plant Operations	16.8	15.5	12.0	\$915,616	\$817,999	\$646,238
Staff Development Center:						
Chief Deputy Warden, CI C.E.A.	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvr	1.0	-	-	5,211-6,286	-	-
Corr Lieut	0.4	-	-	4,962-6,030	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Instructional Designer-Technology	5.2	8.0	8.0	4,516-5,489	476,271	484,405
Corr Sgt	1.7	-	-	4,407-5,353	-	-
Assoc Info Systems Analyst-Spec	0.9	2.0	2.0	4,316-5,247	116,635	119,470
Trng Ofcr I	0.5	1.0	1.0	4,111-4,999	52,893	55,536
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	56,581	57,116
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	135,861	139,485
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Asst-Typing	0.8	2.0	2.0	2,130-2,641	55,262	57,696
Overtime-Miscellaneous	-	-	-	(4,022)	11,754,441	11,754,441
Totals, Staff Development Center	20.2	22.0	22.0	\$1,230,999	\$12,988,310	\$13,008,515
Personnel Services:						
Instl Pers Ofcr II	0.8	-	-	4,319-5,211	-	-
Personnel Supvr I	-	1.0	1.0	3,418-4,155	41,016	43,066
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Personnel Specialist	3.2	-	-	2,431-3,800	-	-
Ofc Techn-Typing	1.5	-	-	2,510-3,050	-	-
Overtime-Miscellaneous	-	-	-	(465)	-	-
Totals, Personnel Services	6.3	1.0	1.0	\$278,464	\$41,016	\$43,066
Advanced Training:						
Corr Lieut	1.3	1.0	-	4,962-6,030	59,544	-
Staff Services Mgr I ²	2.0	2.5	3.0	4,746-5,726	157,305	190,695
Corr Sgt	0.2	-	-	4,407-5,353	-	-
Trng Ofcr I	4.1	6.0	6.0	4,111-4,999	316,336	326,455
Assoc Govtl Prog Analyst ¹	1.0	2.5	4.0	4,111-4,997	131,114	212,510
Audio-Visual Spec-Tech	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst, Deptl Trng	0.6	1.0	1.0	3,938-3,938	47,252	47,252

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.0	1.5	1.0	2,510-3,050	45,180	31,632
Office Asst-Typing	0.4	1.0	1.0	2,130-2,641	26,199	27,509
Totals, Advanced Training	12.6	17.5	18.0	\$717,798	\$897,162	\$950,285
Totals, R.A. McGee Correctional Training Center	344.3	622.7	571.9	\$21,041,146	\$25,781,184	\$23,579,222
Legal Affairs Division (LAD):						
Legal Affairs Deputy Director:						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	111,225	111,225
Asst Chief Counsel	0.7	1.0	1.0	8,024-9,024	103,144	103,144
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,888	56,225
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	42,969	45,118
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	40,371	42,386
Legal Secty	2.0	2.0	2.0	2,839-3,623	80,844	80,844
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,556
Sr Legal Typist	2.0	1.0	1.0	2,419-3,285	32,991	34,640
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	63,025	66,175
Temporary Help-Miscellaneous	0.2	-	-	(15,083)	-	-
Overtime-Miscellaneous	-	-	-	(11,716)	20,000	20,000
Totals, Legal Affairs Deputy Director	11.8	12.0	12.0	\$615,805	\$647,769	\$660,761
Employment Law Unit:						
Asst Chief Counsel	0.5	1.0	1.0	8,024-9,024	96,288	101,102
Sr Staff Counsel-Supvr	0.7	1.0	1.0	6,906-8,522	95,625	97,406
Sr Staff Counsel-Spec	2.3	2.0	2.0	6,902-8,517	202,538	204,408
Staff Counsel	10.8	17.5	17.5	3,834-7,386	1,163,844	1,203,216
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,534	43,605
Legal Asst	1.0	2.0	2.0	3,164-3,846	81,928	83,826
Legal Secty	-	1.0	1.0	2,839-3,623	34,068	35,771
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	32,991	34,640
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Overtime-Miscellaneous	-	-	-	(9,280)	-	-
Totals, Employment Law Unit	18.3	27.5	27.5	\$1,355,724	\$1,785,403	\$1,840,561
Correctional Law Unit:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Sr Staff Counsel-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Sr Staff Counsel-Spec	4.4	5.6	5.6	6,902-8,517	529,779	541,587
Staff Counsel	5.0	5.0	5.0	3,834-7,386	418,297	429,834
Totals, Correctional Law Unit	11.4	12.6	12.6	\$1,024,875	\$1,148,626	\$1,171,971
Liability Response Unit:						
Asst Chief Counsel	0.9	1.0	1.0	8,024-9,024	103,144	103,144
Sr Staff Counsel-Spec	1.0	1.0	1.0	6,902-8,517	90,612	95,142
Staff Counsel	3.7	5.0	5.0	3,834-7,386	343,663	360,833
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	86,254	86,254
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Legal Secty	1.0	1.0	1.0	2,839-3,623	34,640	36,374
Overtime-Miscellaneous	-	-	-	(5,229)	-	-
Totals, Liability Response Unit	9.6	11.0	11.0	\$672,634	\$767,721	\$791,155

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Major Litigation Unit:						
Asst Chief Counsel	-	1.0	1.0	8,024-9,024	96,288	101,102
Sr Staff Counsel-Spec	1.0	1.0	1.0	6,902-8,517	101,082	102,204
Staff Counsel	5.0	7.0	7.0	3,834-7,386	457,792	480,672
Legal Asst	1.0	3.0	3.0	3,164-3,846	113,756	119,442
Legal Secty	0.5	1.5	1.5	2,839-3,623	53,714	55,488
Overtime-Miscellaneous	-	-	-	(400)	-	-
Totals, Major Litigation Unit	7.5	13.5	13.5	\$498,967	\$822,632	\$858,908
Government Law Unit:						
Sr Staff Counsel-Supvr	1.0	-	-	6,906-8,522	-	-
Sr Staff Counsel-Spec	1.0	2.0	2.0	6,902-8,517	185,028	189,169
Staff Counsel	1.0	2.0	2.0	3,834-7,386	134,054	136,944
Corr Counselor I	1.0	-	-	4,002-6,181	-	-
Totals, Government Law Unit	4.0	4.0	4.0	\$340,461	\$319,082	\$326,113
Totals, Legal Affairs Division	62.6	80.6	80.6	\$4,508,466	\$5,491,233	\$5,649,469
Facilities Management Division (FMD):						
Deputy Director:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	69,216	69,216
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,508	42,680
Overtime-Miscellaneous	-	-	-	(2,386)	64,406	64,406
Totals, Deputy Director	2.9	3.0	3.0	\$196,818	\$241,578	\$241,750
Administration, Planning & Facility Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Supervising Environmental Planner	0.7	1.0	1.0	6,334-6,984	76,067	79,313
Deptl Constrn and Maint Supvr	2.0	2.0	2.0	5,341-6,490	148,193	148,362
Staff Services Mgr II-Supvr	0.3	-	-	5,211-6,286	-	-
Assoc Constrn Analyst	5.0	6.0	6.0	4,635-6,197	377,430	380,211
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	5.0	5.0	5.0	4,746-5,726	325,380	327,240
Energy Resources Spec II	3.0	3.0	3.0	4,516-5,448	184,927	186,813
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,999	57,116	57,116
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,111-4,997	271,772	278,216
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	49,961	52,461
Staff Services Analyst-Gen	3.0	2.0	2.0	2,632-4,155	89,144	93,063
Energy Analyst	1.0	1.0	1.0	2,632-4,111	46,989	46,989
Ofc Techn-Typing	2.5	2.0	2.0	2,510-3,050	65,768	67,310
Prog Techn I	0.5	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	0.5	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(6,534)	20,000	20,000
Totals, Administration, Planning & Facility Services	33.3	33.0	33.0	\$1,969,139	\$1,920,304	\$1,944,651
Telecommunications:						
Facility Captain, CI	0.2	-	-	6,551-7,223	-	-
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,621	79,827
Staff Services Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Corr Plant Mgr I	0.3	-	-	5,053-6,097	-	-
Staff Services Mgr I	5.6	6.0	6.0	4,746-5,726	390,828	392,688
Telecomm Systems Mgr I-Supvr	0.8	1.0	1.0	4,516-5,489	62,739	62,739

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Telecomm Systems Mgr I-Spec	1.3	1.0	1.0	4,516-5,489	61,682	62,739
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	7.6	7.5	7.5	4,111-4,997	403,028	420,835
Telecomm Analyst II	0.5	-	-	4,111-4,997	19,174	21,708
Corr Officer	5.4	1.0	1.0	3,000-4,885	60,180	60,180
Staff Services Analyst-Gen	5.5	10.0	10.0	2,632-4,155	383,848	397,776
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	94,629	98,435
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,512	30,187
Overtime-Miscellaneous	-	-	-	(66,969)	-	-
Totals, Telecommunications	35.1	34.5	34.5	\$1,981,469	\$1,788,912	\$1,830,785
Project Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Asst Chief, Constrn Ops	1.0	1.0	1.0	7,117-7,697	87,977	87,977
Special Asst	-	1.0	1.0	7,117-7,697	85,404	85,404
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	60,452	63,395
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	107,694	110,225
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,308	39,605
Secty	1.0	1.0	1.0	2,510-3,051	34,182	34,873
Overtime-Miscellaneous	-	-	-	(1,796)	-	-
Totals, Project Management	6.6	8.0	8.0	\$405,812	\$507,040	\$513,502
Engineering Services-Quality Assurance:						
Supvng Constrn Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Civil Engr	0.9	1.0	1.0	5,341-6,490	64,092	67,296
Constrn Mgt Supvr	0.9	-	-	5,093-6,191	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Engineering Services-Quality Assurance	5.5	5.0	5.0	\$366,791	\$311,986	\$315,190
Existing Facility Day Labor:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,427	34,038
Overtime-Miscellaneous	-	-	-	(1,824)	-	-
Totals, Existing Facility Day Labor	2.0	2.0	2.0	\$125,105	\$124,450	\$126,061
Inmate Day Labor Support:						
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Constrn Analyst	3.0	3.0	3.0	4,635-6,197	193,086	193,086
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Mobile Equipt Supt	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Equipt Maint Supvr, CF	3.0	3.0	3.0	4,646-5,108	175,152	175,152
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,450	114,232
Assoc Bus Mgt Analyst	2.5	2.0	2.0	4,111-4,997	114,232	114,232
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Business Service Asst-Spec	3.0	3.0	3.0	2,331-3,465	118,815	118,815
Mgmt Services Techn	0.5	1.0	1.0	2,331-3,201	33,979	35,634
Ofc Techn-Typing	3.9	4.0	4.0	2,510-3,050	132,137	135,255
Overtime-Miscellaneous	-	-	-	(151)	100,000	100,000
Totals, Inmate Day Labor Support	22.7	23.0	23.0	\$1,200,306	\$1,294,162	\$1,303,561

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Inmate Day Labor:						
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Constrn Supvr I, CF	12.3	-	-	4,520-5,493	-	-
Utility Shops Supvr, CF	5.6	-	-	4,311-4,734	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals, Inmate Day Labor	19.7	-	-	\$1,233,182	-	-
Architectural Engineering Section:						
Principal Architect	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Civil Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Supvng Architect	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Supvng Elec Engr	1.0	1.0	1.0	5,862-7,125	85,039	85,039
Supvng Mech Engr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	81,210	81,210
Sr Architect	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Civil Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Elec Engr	2.0	2.0	2.0	5,336-6,483	155,402	155,402
Sr Mech Engr	3.0	3.0	3.0	5,336-6,483	222,303	222,303
Assoc Civil Engr	1.0	1.0	1.0	4,871-5,919	65,528	67,654
Assoc Architect	4.0	4.0	4.0	4,867-5,914	259,552	264,635
Assoc Electrical Engr	0.7	1.0	1.0	4,868-5,913	71,186	71,186
Asst Civil Engr	1.0	1.0	1.0	3,934-4,778	51,237	53,763
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(2,799)	-	-
Totals, Architectural Engineering Section	23.5	24.0	24.0	\$1,672,613	\$1,704,965	\$1,714,700
Inmate Day Labor Administration:						
Chief-Day Labor Prog	1.0	1.0	1.0	6,056-7,361	84,136	84,136
Constrn Supvr III, CF	3.0	3.0	3.0	5,493-6,678	228,987	228,987
Constrn Supvr II, CF	4.0	4.0	4.0	4,984-6,057	276,909	276,924
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	56,952	59,796
Constrn Supvr I, CF	3.2	5.0	5.0	4,520-5,493	313,811	313,925
Utility Shops Supvr, CF	1.4	1.0	1.0	4,311-4,734	56,488	56,488
Heavy Equipt Mechanic, CF	1.8	2.0	2.0	3,837-4,212	101,088	101,088
Staff Services Analyst-Gen	2.8	4.0	4.0	2,632-4,155	187,663	189,442
Materials and Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Ofc Techn-Typing	7.7	6.0	6.0	2,510-3,050	224,519	225,307
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(3,520)	-	-
Total, Inmate Day Labor Administration	26.0	29.0	29.0	\$1,438,823	\$1,598,096	\$1,605,388
Design Section:						
C.E.A. II	0.4	1.0	1.0	7,302-8,051	106,150	106,150
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	3.4	4.0	4.0	6,551-7,223	331,176	335,112
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Corr Lieut	1.0	-	-	4,962-6,030	-	-
Procurement & Svcs Ofcr II, CF	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Miscellaneous	1.2	-	-	(72,815)	-	-
Overtime-Miscellaneous	-	-	-	(2,003)	3,360	3,360
Totals, Design Section	11.0	9.0	9.0	\$802,851	\$696,169	\$700,105
Maintenance & Technology Section:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Staff Services Mgr III	0.8	-	-	6,334-6,984	-	-
Correctional Business Mgr I	0.8	-	-	5,312-6,409	-	-
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Staff Services Mgr I	1.5	1.0	1.0	4,746-5,726	65,448	65,448
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	57,116	57,116
Mgmt Services Techn	0.5	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Overtime-Miscellaneous	-	-	-	(173)	-	-
Totals, Maintenance & Technology Section	9.4	6.0	6.0	\$627,007	\$414,767	\$414,767
Inmate Day Labor Utility Shop Fabrications-Reimbursement:						
Constrn Supvr I, CF	0.8	-	-	4,520-5,493	-	-
Utility Shops Supvr, CF	0.8	-	-	4,311-4,734	-	-
Overtime-Miscellaneous	-	-	-	(8,297)	-	-
Totals, Inmate Day Labor Utility Shop Fabrications-Reimbursement	1.6	-	-	\$102,115	-	-
Existing Facility Day Labor-Reimbursement:						
Constrn Supvr II, CF	6.0	6.0	6.0	4,984-6,057	415,386	415,386
Constrn Supvr I, CF	11.7	23.0	23.0	4,520-5,493	1,442,221	1,444,032
Utility Shops Supvr, CF	14.7	20.0	20.0	4,311-4,734	1,075,090	1,082,414
Materials and Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Auto Equipt Opr I, CF	1.1	1.0	1.0	3,119-3,420	41,040	41,040
Temporary Help-Miscellaneous	0.7	-	-	(42,265)	17,298,840	17,298,840
Overtime-Miscellaneous	-	-	-	(4,335)	155,000	155,000
Totals, Existing Facility Day Labor-Reimbursement	35.2	51.0	51.0	\$2,171,208	\$20,469,637	\$20,478,772
Totals, Facilities Management Division	234.5	227.5	227.5	\$14,293,239	\$31,072,066	\$31,189,232
Office of Communications:						
Asst Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Info Ofcr II	3.0	3.0	3.0	4,963-5,988	204,406	205,329
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,632	42,680
Temporary Help-Miscellaneous	0.6	-	-	(38,410)	-	-
Overtime-Miscellaneous	-	-	-	(1,828)	-	-
Totals, Office of Communications	7.6	7.0	7.0	\$498,283	\$459,110	\$460,081
Information Systems Division (ISD):						
Administration:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	69,216	69,216
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,206-6,327	62,472	65,592

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Info Systems Analyst-Spec	6.6	7.0	7.0	4,732-5,754	460,376	460,376
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,436	59,259
Asst Info Systems Analyst	2.7	4.0	4.0	2,902-4,363	190,361	194,896
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,387	32,953
Overtime-Miscellaneous	-	-	-	(2,455)	15,874	15,874
Totals, Administration	16.1	18.0	18.0	\$999,229	\$1,077,483	\$1,089,527
Application Systems:						
Data Processing Mgr III	1.7	2.0	2.0	6,334-6,984	159,654	159,654
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Data Processing Mgr II	1.0	1.0	1.0	5,206-6,327	70,140	72,318
Sr Info Systems Analyst-Spec	1.1	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	12.9	13.0	13.0	4,732-5,754	845,913	851,685
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	66,704	66,704
Staff Info Systems Analyst-Spec	5.0	5.0	5.0	4,732-5,754	326,740	328,840
Assoc Programmer Analyst-Spec	11.5	12.0	12.0	4,316-5,247	700,917	711,230
Assoc Info Systems Analyst-Spec	5.0	5.0	5.0	4,316-5,247	297,528	299,865
Programmer I	1.0	1.0	1.0	3,048-3,638	39,605	41,582
Overtime-Miscellaneous	-	-	-	(43,100)	-	-
Totals, Application Systems	46.2	47.0	47.0	\$3,003,592	\$3,013,427	\$3,038,104
Leads:						
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	117,327	119,946
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,544	59,973
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	101,432	101,610
Overtime-Miscellaneous	-	-	-	(5)	-	-
Totals, Leads	5.0	5.0	5.0	\$274,044	\$277,303	\$281,529
Data Center:						
Data Processing Mgr III	2.7	3.0	3.0	6,334-6,984	239,481	239,481
Sr Programmer Analyst-Supvr	4.5	5.0	5.0	5,206-6,327	351,744	354,864
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Supvr	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Systems Software Spec II-Tech	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	8.0	8.0	8.0	4,732-5,754	526,144	526,144
Systems Software Spec I-Tech	19.9	20.0	20.0	4,731-5,753	1,306,577	1,315,128
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	6.9	8.0	8.0	4,316-5,247	477,567	482,775
Asst Info Systems Analyst	8.0	8.0	8.0	2,902-4,363	393,951	399,979
Info Systems Techn Spec I	2.7	3.0	3.0	3,266-3,969	128,175	131,918
Info Systems Techn	6.0	6.0	6.0	2,317-3,326	220,611	224,870
Temporary Help-Miscellaneous	0.8	0.4	0.4	(48,270)	8,561	8,561
Overtime-Miscellaneous	-	-	-	(63,519)	-	-
Totals, Data Center	66.5	68.4	68.4	\$4,212,152	\$4,133,214	\$4,164,123
Application Development & Maintenance:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	60,223	63,201
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,990	59,973

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(8,686)	-	-
Totals, Application Development & Maintenance	2.0	2.0	2.0	\$124,152	\$119,213	\$123,174
Statewide Offender Management Systems:						
C.E.A. II ³	-	1.0	-	7,302-8,051	69,216	-
Parole Agent III, Adult Parole ⁴	-	1.0	-	5,853-7,114	70,236	-
Health Prog Mgr III ²	-	1.0	-	6,334-6,984	76,008	-
Data Processing Mgr III ¹	0.2	1.0	-	6,334-6,984	79,827	-
Ofc Techn-Typing ⁵	-	1.0	-	2,510-3,050	30,120	-
Totals, Statewide Offender Management Systems	0.2	5.0	-	\$12,354	\$325,407	-
RSTS Valdivia Project:						
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,206-6,327	62,472	65,596
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Systems Software Spec I-Tech	-	2.0	2.0	4,731-5,753	113,544	119,221
Overtime-Miscellaneous	-	-	-	-	17,000	17,000
Totals, RSTS Valdivia Project	-	5.0	5.0	-	\$306,584	\$321,063
Totals, Information Systems Division	136.0	150.4	145.4	\$8,625,523	\$9,252,631	\$9,017,520
Policy and Evaluation Division (PED):						
Program and Fiscal Audits:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	3.3	3.0	3.0	6,551-7,223	252,564	252,564
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	87,001	87,001
Sr Mgt Auditor	1.9	2.0	2.0	5,211-6,286	134,381	137,513
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,875	71,875
Staff Mgt Auditor	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Corr Sgt	1.6	1.0	1.0	4,407-5,353	63,996	63,996
Assoc Mgt Auditor	8.8	9.0	9.0	4,316-5,247	532,683	538,329
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.0	2.0	2.0	4,111-4,997	106,871	109,361
Staff Services Mgt Auditor	4.1	7.0	7.0	2,902-4,363	300,945	312,110
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,208	46,257
Prison Canteen Mgr I	0.4	-	-	3,268-3,926	-	-
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,591	69,722
Overtime-Miscellaneous	-	-	-	(10,002)	-	-
Totals, Program and Fiscal Audits	36.1	36.0	36.0	\$2,226,612	\$2,112,775	\$2,137,388
Inmate Appeals Branch:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	11.0	12.0	12.0	6,551-7,223	998,744	1,006,611
Corr Counselor III	0.1	-	-	5,672-6,896	-	-
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	260,139	261,792
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	167,990	170,670
Sr Word Processing Techn	0.1	-	-	2,562-3,115	-	-
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	100,638	102,938
Word Processing Techn	1.1	1.0	1.0	2,172-2,780	31,027	31,775
Office Asst-Typing	1.6	2.0	2.0	2,130-2,641	57,790	59,174
Temporary Help-Miscellaneous	0.7	-	-	(41,785)	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(25,599)	-	-
Totals, Inmate Appeals Branch	24.5	26.0	26.0	\$1,672,440	\$1,706,636	\$1,723,268
Resource Management Unit:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,688	111,266
Exec Asst	0.8	1.0	1.0	3,072-3,734	42,680	42,680
Business Service Asst-Spec	0.8	-	-	2,331-3,465	-	-
Temporary Help-Miscellaneous	0.3	-	-	(15,243)	-	-
Overtime-Miscellaneous	-	-	-	(2,236)	-	-
Totals, Resource Management Unit	4.9	4.0	4.0	\$289,036	\$247,997	\$250,575
Information Security Office:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Temporary Help-Miscellaneous	0.3	-	-	(15,349)	-	-
Totals, Information Security Office	2.3	2.0	2.0	\$146,148	\$131,619	\$134,211
Regulation and Policy Management:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Supvr	0.3	-	-	5,582-6,781	-	-
Corr Counselor II-Spec	1.6	2.0	2.0	5,317-6,781	162,724	166,524
Parole Agent II-Spec	0.9	1.0	1.0	5,317-6,781	87,814	87,814
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,988	71,988
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,381	65,448
Assoc Govtl Prog Analyst	2.2	1.0	1.0	4,111-4,997	55,536	57,116
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	121,462	125,161
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secty	0.2	-	-	2,510-3,051	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,073	34,861
Temporary Help-Miscellaneous	0.2	-	-	(14,870)	-	-
Overtime-Miscellaneous	-	-	-	(724)	-	-
Totals, Regulation and Policy Management	11.4	12.0	12.0	\$730,647	\$712,750	\$726,268
Offender Information Systems:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	51,792	54,381
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,798
Secty	1.0	1.0	1.0	2,510-3,051	31,010	32,558
Totals, Offender Information Systems	3.0	5.0	5.0	\$181,344	\$284,279	\$290,882
Estimates & Statistical Services:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	64,539	67,763
Operations Research Spec III	1.0	1.0	1.0	5,082-6,177	70,603	70,603
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Research Mgr I-Gen	1.0	-	-	4,746-5,726	-	-
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	129,036	130,896
Research Analyst II-Gen	2.8	3.0	3.0	4,316-5,247	172,407	175,033
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.8	2.5	2.5	4,111-4,997	132,119	138,722
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	86,436	86,445
Staff Services Analyst-Gen	2.3	2.0	2.0	2,632-4,155	77,780	79,834

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(4,720)	-	-
Totals, Estimates & Statistical Services	16.8	16.5	16.5	\$905,651	\$893,522	\$909,898
Information Quality Support Section:						
Staff Services Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	70,429	71,849
Staff Info Systems Analyst-Supvr	2.0	3.0	3.0	4,732-5,754	188,320	191,164
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	3.8	4.0	4.0	2,902-4,363	189,014	193,483
Staff Services Analyst-Gen	7.8	7.0	7.0	2,632-4,155	307,996	315,847
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,381	31,901
Overtime-Miscellaneous	-	-	-	(27,525)	-	-
Totals, Information Quality Support Section	20.2	22.0	22.0	\$1,082,046	\$1,157,800	\$1,178,496
Project Management:						
Staff Services Mgr II-Mgrl	1.0	-	-	5,768-6,361	-	-
Staff Services Mgr II-Supvr	1.6	2.0	2.0	5,211-6,286	143,698	143,698
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help-Miscellaneous	-	1.2	1.2	-	136,115	136,115
Overtime-Miscellaneous	-	-	-	-	169,610	169,610
Totals, Project Management	3.6	4.2	4.2	\$250,178	\$509,396	\$509,396
Office of Research:						
Research Prog Spec III-Demography	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Research Mgr II-Gen	0.4	-	-	5,211-6,286	-	-
Research Prog Spec II	0.6	-	-	4,960-6,028	-	-
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	59,519	62,491
Research Analyst II-Gen	1.0	-	-	4,316-5,247	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Mgmt Services Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Office of Research	5.3	3.0	3.0	\$301,797	\$171,795	\$174,767
Totals, Policy and Evaluation Division	128.1	130.7	130.7	\$7,785,899	\$7,928,569	\$8,035,149
Financial Services Division (FSD):						
Accounting Services-IWF:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,316-5,247	55,054	57,807
Sr Acctg Ofcr-Supvr	1.0	2.0	2.0	4,319-5,211	111,390	113,982
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Bus Svc Ofcr II-Spec	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Acctg Ofcr-Spec	3.0	3.0	3.0	3,589-4,363	144,001	146,650
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,300	47,080
Accountant I-Spec	4.9	6.0	6.0	2,682-3,259	218,434	220,042
Acctg Techn	4.4	4.0	4.0	2,465-2,998	132,718	135,932
Acct Clk II	3.8	4.0	4.0	2,209-2,687	121,632	122,848
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(154)	-	-
Totals, Accounting Services-IWF	24.1	26.0	26.0	\$993,375	\$1,096,083	\$1,111,895

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Business Information Services (BIS):						
Corr Administrator	0.6	-	-	7,036-7,758	-	-
C.E.A. I	-	-	1.0	5,768-7,324	-	19,878
Staff Services Mgr III ¹	0.1	1.0	2.0	6,334-6,984	76,008	94,991
Data Processing Mgr III	-	-	1.0	6,334-6,984	-	15,183
Data Processing Mgr II	-	-	1.0	5,206-6,327	-	13,148
Staff Services Mgr II-Supvr ²	0.9	1.0	5.0	5,211-6,286	62,532	111,531
Corr Lieut	-	-	2.0	4,962-6,030	-	14,673
Acctg Administrator I-Supvr ³	-	-	2.0	4,746-5,726	-	11,938
Staff Info Systems Analyst-Spec	-	1.0	3.0	4,732-5,754	62,472	77,550
Systems Software Spec I-Tech	-	1.0	1.0	4,731-5,753	56,772	59,611
Staff Services Mgr I	3.0	4.0	13.0	4,746-5,726	227,808	292,921
Procurement & Svcs Ofcr II, CF ⁵	-	-	1.0	4,319-5,211	-	5,432
Instl Pers Ofcr II ⁷	-	-	1.0	4,319-5,211	-	5,432
Assoc Govtl Prog Analyst ⁴	-	-	4.0	4,111-4,997	-	15,574
Corr Officer ¹⁰	0.1	-	-	3,000-4,885	-	-
Warehouse Mgr II, CF ⁶	-	-	1.0	3,926-4,734	-	4,936
Programmer II ⁹	-	-	11.0	3,768-4,581	-	42,831
Pers Svcs Spec II ⁸	-	-	1.0	3,127-3,800	-	3,948
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,626
Temporary Help-Miscellaneous	-	0.5	0.5	-	58,678	58,678
Overtime-Miscellaneous	-	-	-	(7,342)	-	-
Totals, Business Information Services (BIS)	5.5	9.5	51.5	\$351,437	\$574,390	\$879,881
Financial Management Support Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	112,357	112,357
Staff Services Mgr II-Supvr	-	1.0	1.0	5,211-6,286	65,533	68,712
Staff Services Mgr I	0.9	2.0	2.0	4,746-5,726	113,904	119,592
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	59,021	59,973
Assoc Adm Analyst-Acctg Sys	-	2.0	2.0	4,316-5,247	103,584	108,762
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	103,832	109,024
Staff Svcs Analyst	-	2.0	2.0	2,632-4,155	31,584	33,163
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,199	42,214
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Temporary Help-Miscellaneous	1.4	0.1	0.1	(61,176)	306,502	306,502
Overtime-Miscellaneous	-	-	-	(24,656)	47,755	47,755
Totals, Financial Management Support Services	4.3	12.1	12.1	\$295,054	\$1,014,391	\$1,039,680
Fiscal Management & Standardization:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	84,432	88,653
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Govtl Prog Analyst	0.6	5.0	5.0	4,111-4,997	262,196	272,451
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	73,689	77,376
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(655)	9,330	9,330
Totals, Fiscal Management & Standardization	6.6	12.0	12.0	\$383,036	\$649,440	\$673,579

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Accounting Management Branch:						
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,144	261,792
Sr Acctg Ofcr-Supvr	3.0	3.0	3.0	4,319-5,211	175,939	178,076
Sr Acctg Ofcr-Spec	4.0	3.0	3.0	4,111-4,997	162,714	167,018
Acctg Ofcr-Supvr	1.0	2.0	2.0	3,589-4,363	92,926	95,090
Acctg Ofcr-Spec	9.3	10.0	10.0	3,589-4,363	455,591	475,053
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,806	47,492
Accountant Trainee	5.0	6.0	6.0	3,027-3,505	236,619	238,450
Accountant I-Spec	6.2	7.5	7.5	2,682-3,259	261,333	267,886
Acctg Techn	9.7	11.0	11.0	2,465-2,998	363,318	367,902
Sr Acct Clk	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Acct Clk II	6.5	5.5	5.5	2,209-2,687	166,430	168,571
Office Asst-Gen	2.0	2.0	2.0	2,172-2,588	56,110	57,433
Totals, Accounting Management Branch	57.7	61.0	61.0	\$2,556,056	\$2,559,696	\$2,605,529
Accounting Policies & Procedures:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Adm Analyst-Acctg Sys	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg Sys	1.0	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg Sys	4.0	2.0	2.0	4,316-5,247	119,946	119,946
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Temporary Help-Miscellaneous	1.3	-	-	(54,616)	-	-
Overtime-Miscellaneous	-	-	-	(13,605)	32,254	32,254
Totals, Accounting Policies & Procedures	10.3	5.0	5.0	\$603,968	\$338,749	\$338,749
Capital Outlay Accounting Section:						
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,058	40,062
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	3.0	3.0	3.0	2,465-2,998	102,091	102,792
Totals, Capital Outlay Accounting Section	4.9	5.0	5.0	\$179,231	\$179,399	\$180,104
Institution Support Accounting:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Overtime-Miscellaneous	-	-	-	(499)	12,587	12,587
Totals, Institution Support Accounting	4.0	4.0	4.0	\$238,135	\$249,999	\$249,999
RAO-Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Acctg Ofcr-Supvr	1.7	1.0	1.0	3,589-4,363	45,217	47,480
Acctg Ofcr-Spec	3.2	3.0	3.0	3,589-4,363	138,861	143,321
Accountant I-Supvr	-	1.0	1.0	2,819-3,353	29,580	31,059
Accountant I-Spec	-	2.0	2.0	2,682-3,259	64,368	67,586
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,519	34,861
Acctg Techn	10.9	13.0	13.0	2,465-2,998	435,405	439,047

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acct Clk II	13.8	12.0	12.0	2,209-2,687	363,785	368,038
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(456)	-	-
Totals, RAO-Corcoran	35.5	38.0	38.0	\$1,312,493	\$1,393,188	\$1,415,554
RAO-El Centro:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	64,861	65,448
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,091	59,562
Sr Acctg Ofcr-Spec	2.9	3.0	3.0	4,111-4,997	170,650	171,348
Acctg Ofcr-Supvr	1.7	2.0	2.0	3,589-4,363	91,318	94,441
Accountant I-Spec	3.0	3.0	3.0	2,682-3,259	111,750	111,750
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	12.7	13.0	13.0	2,465-2,998	443,915	445,399
Acct Clk II	6.9	6.0	6.0	2,209-2,687	176,308	179,883
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Totals, RAO-El Centro	33.2	33.0	33.0	\$1,312,548	\$1,314,763	\$1,324,701
RAO-Bakersfield:						
Acctg Administrator II	0.4	1.0	1.0	5,211-6,286	62,532	65,659
Acctg Administrator I-Supvr	0.5	1.0	1.0	4,746-5,726	56,952	59,800
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,482	59,562
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,111-4,997	107,224	111,966
Acctg Ofcr-Supvr	0.8	2.0	2.0	3,589-4,363	86,136	90,432
Acctg Ofcr-Spec	0.8	1.0	1.0	3,589-4,363	45,085	47,338
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	39,489	40,062
Accountant I-Supvr	1.0	-	-	2,819-3,353	-	-
Accountant I-Spec	3.0	4.0	4.0	2,682-3,259	141,751	145,103
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	7.0	8.0	8.0	2,465-2,998	264,762	267,717
Sr Acct Clk	-	1.0	1.0	2,465-2,998	29,580	31,059
Acct Clk II	7.4	10.0	10.0	2,209-2,687	299,315	302,053
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,512	30,187
Overtime-Miscellaneous	-	-	-	(2,366)	100	100
Totals, RAO-Bakersfield	26.6	34.0	34.0	\$1,046,499	\$1,256,781	\$1,285,899
RAO-Sacramento:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	3.0	3.0	3.0	4,111-4,997	168,544	170,810
Acctg Ofcr-Supvr	3.0	3.0	3.0	3,589-4,363	143,633	146,461
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	49,858	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,557	44,680
Accountant I-Spec	2.9	3.0	3.0	2,682-3,259	104,817	108,149
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,770	34,861
Acctg Techn	9.3	10.6	10.6	2,465-2,998	353,254	357,856
Acct Clk II	9.6	11.0	11.0	2,209-2,687	323,168	330,294
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,074	30,187

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(122)	3,458	3,458
Totals, RAO-Sacramento	34.8	37.6	37.6	\$1,358,585	\$1,450,992	\$1,473,484
IWF/Trust Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Overtime-Miscellaneous	-	-	-	-	2,391	2,391
Totals, IWF/Trust Accounting Section	2.0	2.0	2.0	\$137,293	\$139,688	\$139,688
RAO-North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Acctg Ofcr-Supvr	2.0	2.0	2.0	3,589-4,363	93,764	96,592
Acctg Ofcr-Spec	2.0	2.0	2.0	3,589-4,363	94,339	96,782
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	36,324	38,142
Accountant I-Spec	1.0	2.0	2.0	2,682-3,259	69,434	71,043
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Acctg Techn	7.8	8.0	8.0	2,465-2,998	269,477	273,265
Ofc Techn-General	0.8	-	-	2,465-2,998	-	-
Acct Clk II	14.8	16.0	16.0	2,209-2,687	479,914	488,406
Overtime-Miscellaneous	-	-	-	(1,718)	3,611	3,611
Totals, RAO-North Coast	34.4	37.0	37.0	\$1,287,016	\$1,388,074	\$1,410,558
Budget Management Branch:						
Asst Dep Director, Budget Mgmt	-	1.0	1.0	6,785-7,337	81,420	85,491
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvr	2.7	3.0	3.0	5,211-6,286	205,969	209,362
Staff Services Mgr I	8.7	14.0	14.0	4,746-5,726	865,633	888,571
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Budget Analyst	15.5	18.0	18.0	4,111-4,999	933,561	968,356
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	311,496	327,072
Corr Officer	1.0	1.0	1.0	3,000-4,885	36,000	37,800
Staff Services Analyst-Gen	8.9	9.0	9.0	2,632-4,155	346,443	357,972
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	68,350	69,722
Temporary Help-Miscellaneous	0.3	0.2	0.2	(14,042)	8,569	8,569
Overtime-Miscellaneous	-	-	-	(120,160)	276,338	276,338
Totals, Budget Management Branch	41.5	56.2	56.2	\$2,365,228	\$3,276,345	\$3,371,819
RAO-Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Acctg Ofcr-Supvr	1.9	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	2.9	3.0	3.0	4,111-4,997	163,564	166,031
Acctg Ofcr-Supvr	3.0	3.0	3.0	3,589-4,363	134,870	141,612
Acctg Ofcr-Spec	1.3	3.0	3.0	3,589-4,363	139,803	144,301
Accountant Trainee	0.9	1.0	1.0	3,027-3,505	39,964	40,062
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	74,500	74,500
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	10.7	12.0	12.0	2,465-2,998	397,565	405,360
Acct Clk II	12.7	13.0	13.0	2,209-2,687	395,979	399,224

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(5,526)	-	-
Totals, RAO-Central Coast	38.4	41.0	41.0	\$1,462,761	\$1,542,704	\$1,567,549
RAO-Central Valley:						
Acctg Administrator II	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	63,901	65,448
Instl Pers Ofcr II	1.0	-	-	4,319-5,211	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	44,171	46,383
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	44,322	46,537
Accountant I-Supvr	-	1.0	1.0	2,819-3,353	33,828	35,519
Accountant I-Spec	-	1.0	1.0	2,682-3,259	32,184	33,793
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,695	33,284
Acctg Techn	9.9	9.0	9.0	2,465-2,998	306,134	308,374
Acct Clk II	9.3	10.0	10.0	2,209-2,687	300,568	304,902
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(23)	173	173
Totals, RAO-Central Valley	29.1	30.0	30.0	\$1,120,224	\$1,132,806	\$1,150,243
RAO-Southern California:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	56,243	58,758
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	55,035	57,116
Acctg Ofcr-Supvr	3.0	3.0	3.0	3,589-4,363	149,587	149,607
Acctg Ofcr-Spec	2.6	3.0	3.0	3,589-4,363	139,273	145,613
Accountant I-Spec	4.0	5.0	5.0	2,682-3,259	183,042	184,650
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	9.5	11.0	11.0	2,465-2,998	371,472	375,028
Acct Clk II	10.6	10.0	10.0	2,209-2,687	306,562	308,641
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(2,226)	-	-
Totals, RAO-Southern California	35.7	38.0	38.0	\$1,368,423	\$1,463,559	\$1,481,758
Central Trust Accounting:						
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Accountant I-Spec	1.7	2.0	2.0	2,682-3,259	74,500	74,500
Totals, Central Trust Accounting	2.7	3.0	3.0	\$124,539	\$134,473	\$134,473
RAO-South:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Secty	1.0	-	-	2,510-3,051	-	-
Overtime-Miscellaneous	-	-	-	-	8,665	8,665
Totals, RAO-South	3.0	2.0	2.0	\$178,652	\$151,231	\$151,231
Restitution Accounting-SDF:						
Acctg Administrator I-Spec	0.9	1.0	1.0	4,516-5,489	62,739	62,739
Temporary Help-Miscellaneous	2.3	-	-	(97,720)	-	-
Overtime-Miscellaneous	-	-	-	(1,404)	16,403	16,403
Totals, Restitution Accounting-SDF	3.2	1.0	1.0	\$158,717	\$79,142	\$79,142

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Accounting Services-IDL:						
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Acct Clk II	2.0	2.0	2.0	2,209-2,687	60,182	61,405
Overtime-Miscellaneous	-	-	-	-	1,002	1,002
Totals, Accounting Services-IDL	4.0	4.0	4.0	\$126,568	\$129,718	\$130,941
Restitution Accounting-Board of Control:						
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Asst Adm Analyst-Acctg Sys	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Accountant I-Spec	0.6	1.0	1.0	2,682-3,259	37,250	37,250
Overtime-Miscellaneous	-	-	-	-	1,340	1,340
Totals, Restitution Accounting-Board of Control	2.6	3.0	3.0	\$135,513	\$140,251	\$142,843
Totals, Financial Services Division	444.1	494.4	536.4	\$19,095,351	\$21,655,862	\$22,339,299
Legislative Liaison:						
Asst Director-Legis Liaison	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.8	1.0	-	4,746-5,726	64,505	-
Assoc Govtl Prog Analyst	3.7	4.0	5.0	4,111-4,997	216,830	275,823
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Exec Secty I	0.9	1.0	1.0	2,822-3,431	39,216	39,216
Temporary Help-Miscellaneous	0.1	1.0	-	(4,935)	36,312	-
Overtime-Miscellaneous	-	-	-	(3,268)	-	-
Totals, Legislative Liaison	8.5	10.0	9.0	\$524,700	\$556,982	\$516,742
Totals, Support Services	1,829.3	2,236.1	2,218.1	\$99,954,990	\$127,787,403	\$126,699,838
Field Operations						
Office of Substance Abuse Programs:						
Office of Substance Abuse:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	1.0	-	-	6,551-7,223	-	-
Parole Agent III, Adult Parole	1.7	2.0	2.0	5,853-7,114	154,031	157,547
Corr Counselor II-Spec	5.3	6.5	6.5	5,317-6,781	524,267	529,052
Parole Agent II-Spec	0.5	1.0	1.0	5,317-6,781	83,746	83,746
Staff Services Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	7.3	9.5	9.5	4,746-5,726	602,596	609,813
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	20.9	28.0	28.0	4,111-4,997	1,491,533	1,517,208
Staff Services Analyst-Gen	4.3	4.0	4.0	2,632-4,155	187,194	189,282
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	30,667	32,198
Ofc Techn-Typing	2.0	2.5	2.5	2,510-3,050	82,975	85,278
Word Processing Techn	-	1.0	1.0	2,172-2,780	26,064	27,372
Office Asst-Typing	3.1	3.5	3.5	2,130-2,641	104,332	105,654
Temporary Help-Miscellaneous	-	0.2	0.2	-	13,938	13,938
Overtime-Miscellaneous	-	-	-	(534)	-	-
Totals, Office of Substance Abuse	53.9	66.2	66.2	\$3,225,659	\$3,786,534	\$3,836,279
Substance Abuse Expansion-Institution:						
Corr Counselor III	26.8	25.5	25.5	5,672-6,896	2,074,922	2,086,833

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Parole Agent II-Spec	40.6	50.5	50.5	5,317-6,781	4,050,811	4,099,433
Corr Counselor I	1.0	1.0	1.0	4,002-6,181	75,732	75,732
Overtime-Miscellaneous	-	-	-	(67,950)	220,485	220,485
Totals, Substance Abuse Expansion-Institution	68.4	77.0	77.0	\$5,894,140	\$6,421,950	\$6,482,483
Substance Abuse-Drug Treatment Furlough:						
Parole Administrator I, Adult Parole	-	1.0	1.0	7,129-7,860	85,548	89,820
Parole Agent III, Adult Parole	0.3	3.0	3.0	5,853-7,114	223,413	230,437
Parole Agent II-Spec	2.2	23.6	23.6	5,317-6,781	1,672,236	1,729,871
Overtime-Miscellaneous	-	-	-	(2,450)	-	-
Totals, Substance Abuse-Drug Treatment Furlough	2.5	27.6	27.6	\$212,562	\$1,981,197	\$2,050,128
Totals, Office of Substance Abuse Programs	124.8	170.8	170.8	\$9,332,361	\$12,189,681	\$12,368,890
Joint Venture Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help-Miscellaneous	0.1	-	-	(1,600)	-	-
Overtime-Miscellaneous	-	-	-	(400)	-	-
Totals, Joint Venture Program	1.1	1.0	1.0	\$59,678	\$57,116	\$57,116
Office of Community Resources (OCR):						
Community Resources Development:						
C.E.A. I	0.3	-	-	5,768-7,324	-	-
Community Resources Mgr, CI	2.8	2.0	2.0	4,850-6,778	154,944	154,944
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	0.5	-	-	3,072-3,734	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Temporary Help-Miscellaneous	0.1	0.3	0.3	(6,069)	17,367	17,367
Overtime-Miscellaneous	-	-	-	(1,152)	671	671
Totals, Community Resources Development	5.9	4.3	4.3	\$382,751	\$269,806	\$272,278
Women and Children's Services Unit:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Corr Counselor III	2.0	2.0	2.0	5,672-6,896	161,723	161,723
Corr Counselor II-Spec	5.0	5.0	5.0	5,317-6,781	433,762	433,762
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(3,705)	8,573	8,573
Totals, Women and Children's Services Unit	9.0	9.0	9.0	\$715,388	\$729,227	\$729,227
Totals, Office of Community Resources	14.9	13.3	13.3	\$1,098,139	\$999,033	\$1,001,505
Institutions Division (INST):						
Deputy Director's Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	113,917	113,917
Corr Capt	0.5	1.0	1.0	6,551-7,223	78,612	82,548
Corr Counselor I	0.3	-	-	4,002-6,181	-	-
Corr Lieut	2.0	-	-	4,962-6,030	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	42,045	44,143
Exec Asst	0.4	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Temporary Help-Miscellaneous	1.5	2.0	2.0	(88,967)	65,345	65,345
Overtime-Miscellaneous	-	-	-	(69,161)	-	-
Totals, Deputy Director's Office	7.9	8.0	8.0	\$868,045	\$409,235	\$415,269

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Regional Administrator-North:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Corr Administrator	0.9	1.0	1.0	7,036-7,758	90,308	90,308
Corr Capt	2.0	2.0	2.0	6,551-7,223	168,376	168,376
Facility Captain, CI	0.4	-	-	6,551-7,223	-	-
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	86,187	86,187
Corr Lieut	1.5	1.0	1.0	4,962-6,030	72,712	72,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,482	47,492
Exec Asst	0.5	1.0	1.0	3,072-3,734	42,680	42,680
Overtime-Miscellaneous	-	-	-	(2,385)	-	-
Totals, Regional Administrator-North	8.3	8.0	8.0	\$645,877	\$613,895	\$613,905
Regional Administrator-Central:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	0.3	-	-	6,551-7,223	-	-
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	85,373	85,373
Corr Lieut	1.5	1.0	1.0	4,962-6,030	75,606	75,606
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Overtime-Miscellaneous	-	-	-	(3,000)	-	-
Totals, Regional Administrator-Central	7.9	7.0	7.0	\$631,414	\$473,139	\$476,571
Regional Administrator-South:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	107,710	107,710
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	0.5	-	-	6,551-7,223	-	-
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	82,932	82,932
Corr Lieut	1.5	1.0	1.0	4,962-6,030	71,741	71,741
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,337	42,680
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Temporary Help-Miscellaneous	-	-	-	(2,345)	-	-
Overtime-Miscellaneous	-	-	-	(1,018)	-	-
Totals, Regional Administrator-South	8.1	7.0	7.0	\$623,215	\$544,664	\$545,007
Institutions Operations and Program:						
C.E.A. I	0.2	1.0	1.0	5,768-7,324	69,216	72,677
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,988	71,988
Assoc Electronics Engr	1.0	-	-	4,868-5,913	-	-
Exec Asst	0.6	-	-	3,072-3,734	-	-
Secty	0.7	1.0	1.0	2,510-3,051	31,387	32,953
Overtime-Miscellaneous	-	-	-	(6,579)	-	-
Totals, Institutions Operations and Program	3.5	3.0	3.0	\$218,713	\$172,591	\$177,618
Institutions Operations:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Secty	0.3	-	-	2,510-3,051	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(684)	-	-
Totals, Institutions Operations	1.2	1.0	1.0	\$92,876	\$69,216	\$69,216
Institutions Programs:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	93,583	93,583
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	118,041	119,946
Secty	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Temporary Help-Miscellaneous	0.1	-	-	(7,532)	-	-
Overtime-Miscellaneous	-	-	-	(8,099)	-	-
Totals, Institutions Programs	3.5	4.0	4.0	\$209,985	\$241,744	\$245,161
Education Programs:						
Chief Deputy Warden, CI C.E.A.	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Total, Education Programs	2.0	2.0	2.0	\$129,662	\$129,643	\$129,643
Community and Inmate Programs:						
Corr Lieut	1.0	-	-	4,962-6,030	-	-
Temporary Help-Miscellaneous	0.4	-	-	(21,338)	-	-
Overtime-Miscellaneous	-	-	-	(1,916)	-	-
Totals, Community and Inmate Programs	1.4	-	-	\$131,268	-	-
Classification Services:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	4.8	4.0	4.0	6,551-7,223	336,752	336,752
Corr Counselor III	48.9	46.0	46.0	5,672-6,896	3,798,276	3,801,684
Corr Counselor II-Spec	10.9	9.3	9.3	5,317-6,781	773,951	781,023
Research Prog Spec II	0.3	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,111-4,997	166,593	169,210
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,115	35,604	35,604
Word Processing Techn	3.0	3.0	3.0	2,172-2,780	92,805	94,742
Office Asst-Typing	0.3	1.0	1.0	2,130-2,641	26,199	27,509
Temporary Help-Miscellaneous	0.8	-	-	(46,422)	-	-
Overtime-Miscellaneous	-	-	-	(749)	-	-
Totals, Classification Services	76.0	71.3	71.3	\$5,792,914	\$5,486,420	\$5,504,348
Program Support Unit:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	0.8	1.0	1.0	6,551-7,223	78,612	82,548
Parole Agent I	0.1	-	-	4,002-6,181	-	-
Corr Lieut	5.0	4.0	4.0	4,962-6,030	283,975	283,975
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	123,352	126,248
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	167,774	170,445
Staff Services Analyst-Gen	2.6	2.0	2.0	2,632-4,155	93,475	94,984
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	62,909	65,973
Temporary Help-Miscellaneous	4.3	-	-	(257,778)	-	-
Overtime-Miscellaneous	-	-	-	(140,140)	-	-
Totals, Program Support Unit	19.3	16.0	16.0	\$1,318,199	\$931,989	\$947,649
Transportation Services Unit:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Capt	3.4	4.0	4.0	6,551-7,223	340,800	340,800
Corr Lieut	7.2	8.0	8.0	4,962-6,030	582,304	582,304
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	58,556	61,482
Corr Sgt	34.5	36.8	36.8	4,407-5,353	2,329,893	2,331,163
Assoc Govtl Prog Analyst	-	1.8	3.0	4,111-4,997	88,798	152,436
Corr Officer	146.6	175.1	179.0	3,000-4,885	10,149,788	10,400,307
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	128,181	134,577
Ofc Techn-Typing	6.5	7.0	7.0	2,510-3,050	233,307	238,183
Temporary Help-Miscellaneous	2.3	-	-	(137,224)	-	-
Overtime-Miscellaneous	-	-	-	(3,708,124)	-	-
Total, Transportation Services Unit	205.5	237.7	242.8	\$16,254,757	\$14,001,935	\$14,331,560
Correctional Case Records:						
Chief-Corr Case Recds	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Corr Case Recds Administrator	8.0	8.0	8.0	5,211-6,286	574,792	574,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Corr Case Recds Analyst	3.9	4.0	4.0	2,632-4,155	166,847	170,445
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	63,438	66,487
Totals, Correctional Case Records	15.9	17.0	17.0	\$949,442	\$989,512	\$996,159
Legal Processing Unit:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	0.9	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	8.4	10.0	10.0	2,632-4,155	412,558	419,987
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Prog Techn I	2.0	2.0	2.0	2,130-2,780	62,677	63,550
Office Asst-Typing	2.8	3.0	3.0	2,130-2,641	83,838	86,880
Temporary Help-Miscellaneous	-	-	-	(7)	-	-
Overtime-Miscellaneous	-	-	-	(41,074)	-	-
Totals, Legal Processing Unit	16.1	18.0	18.0	\$711,028	\$710,440	\$721,784
ID-Warrants Unit:						
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	38,451	40,371
Program Techn III	0.9	1.0	1.0	2,757-3,353	38,325	38,325
Supvng Prog Techn I	2.4	3.0	3.0	2,565-3,115	103,037	104,672
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	2.7	3.0	3.0	2,465-2,998	99,986	101,462
Prog Techn I	18.4	21.0	21.0	2,130-2,780	645,854	659,965
Overtime-Miscellaneous	-	-	-	(109,182)	-	-
Totals, ID-Warrants Unit	26.4	30.0	30.0	\$991,669	\$960,514	\$979,656
Departmental Archives Unit:						
Corr Case Recds Supvr	0.8	1.0	1.0	3,959-4,761	50,077	52,532
Corr Case Recds Analyst	2.5	3.0	3.0	2,632-4,155	118,681	120,260
Ofc Techn-Typing	2.6	4.0	4.0	2,510-3,050	125,221	129,751
Office Services Supvr I-Typing	1.2	2.0	2.0	2,465-3,001	64,481	65,960
Office Asst-Typing	8.2	12.0	12.0	2,130-2,641	323,902	336,830
Office Asst-Gen	1.5	5.0	5.0	2,172-2,588	139,500	142,172
Overtime-Miscellaneous	-	-	-	(94,155)	-	-
Totals, Departmental Archives Unit	16.8	27.0	27.0	\$637,728	\$821,862	\$847,505

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Education Expansion Legal Processing Unit:						
Corr Case Recds Analyst	0.3	2.0	2.0	2,632-4,155	63,168	66,326
Totals, Education Expansion Legal Processing Unit	0.3	2.0	2.0	\$10,783	\$63,168	\$66,326
Institution Services-Litigation Management:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	2.0	3.0	3.0	6,551-7,223	246,988	250,919
Corr Counselor II-Spec	15.7	18.0	18.0	5,317-6,781	1,486,054	1,492,702
Corr Lieut	1.0	1.0	1.0	4,962-6,030	75,606	75,606
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	2.7	3.5	3.5	2,510-3,050	117,273	118,779
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,752	31,775
Temporary Help-Miscellaneous	0.9	-	-	(53,664)	-	-
Overtime-Miscellaneous	-	-	-	(11,438)	-	-
Totals, Institution Services-Litigation Management	26.3	29.5	29.5	\$1,959,776	\$2,162,213	\$2,174,321
Operational Review Unit:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	1.4	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Spec	2.0	2.0	2.0	5,317-6,781	164,268	165,864
Corr Lieut	3.7	4.0	4.0	4,962-6,030	293,494	293,494
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,248
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	163,155	166,031
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Miscellaneous	1.2	-	-	(72,637)	-	-
Overtime-Miscellaneous	-	-	-	(4,665)	-	-
Totals, Operational Review Unit	13.2	14.0	14.0	\$984,353	\$952,674	\$959,994
Emergency Operations:						
Corr Administrator	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Lieut	4.7	5.0	5.0	4,962-6,030	362,579	363,311
Corr Sgt	3.0	3.0	3.0	4,407-5,353	190,230	190,230
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,796	44,936
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Overtime-Miscellaneous	-	-	-	(54,575)	-	-
Totals, Emergency Operations	11.7	12.0	12.0	\$832,526	\$804,700	\$807,834
Education and Inmate Programs:						
Asst Chief-Educ-Corr	2.0	2.0	2.0	6,487-7,510	171,648	171,678
Supvr of Corr Educ Progs	3.0	3.0	3.0	5,330-6,805	233,343	233,343
Educ Prog Consultant	-	1.0	1.0	5,349-6,498	64,188	67,392
Prin Librarian	1.0	1.0	1.0	5,209-6,330	72,352	72,352
Supvr of Voc Instruction	2.8	2.0	2.0	4,853-6,195	141,618	141,618
Supvr of Academic Instruction	3.4	2.0	2.0	4,853-6,195	129,045	131,957
Teacher-High School-Phys Educ	1.0	121.5	1.0	3,504-5,631	5,134,356	67,572
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	76,702	80,106
Electronics Techn	0.6	-	-	3,050-4,024	-	-
Heavy Truck Driver, CF	0.8	-	-	3,268-3,577	-	-
Materials and Stores Supvr I	1.0	-	-	2,923-3,505	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help-Miscellaneous	-	2.8	2.8	-	172,338	172,338
Overtime-Miscellaneous	-	-	-	(184)	584,947	584,947
Totals, Education and Inmate Programs	19.9	140.3	19.8	\$1,278,005	\$6,917,831	\$1,860,597
Pre-Release Expansion Headquarters:						
Voc Instructor-Mill & Cabinet Work	0.5	-	-	3,504-5,631	-	-
Teacher, High School Educ, CF	3.1	5.5	5.5	3,504-5,631	307,835	313,091
Teacher, Elementary Educ, CF	-	1.0	1.0	3,504-5,631	42,048	44,150
Overtime-Miscellaneous	-	-	-	(1,758)	-	-
Totals, Pre-Release Expansion Headquarters	3.6	6.5	6.5	\$256,561	\$349,883	\$357,241
Education Expansion Headquarters:						
Asst Chief-Educ-Corr	0.2	1.0	1.0	6,487-7,510	81,667	85,748
Supvr of Corr Educ Progs	-	1.0	1.0	5,330-6,805	63,960	67,158
Staff Services Mgr II-Supvr	0.2	1.0	1.0	5,211-6,286	71,849	71,849
Supvr of Academic Instruction	-	1.0	1.0	4,853-6,195	58,236	61,148
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Teacher, High School Educ, CF	0.2	-	-	3,504-5,631	-	-
Teacher, Elementary Educ, CF	0.2	-	-	3,504-5,631	-	-
Assoc Govtl Prog Analyst	0.4	7.0	7.0	4,111-4,997	355,177	370,085
Ofc Techn-Typing	0.3	2.0	2.0	2,510-3,050	60,240	63,252
Overtime-Miscellaneous	-	-	-	(3,091)	-	-
Totals, Education Expansion Headquarters	1.5	14.0	14.0	\$94,632	\$748,081	\$779,040
Workforce Investment Act:						
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,971	47,484
Overtime-Miscellaneous	-	-	-	(27,448)	-	-
Totals, Workforce Investment Act	2.0	2.0	2.0	\$142,698	\$116,780	\$118,293
Vocational Education Act Title II:						
Supvr of Voc Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Totals, Vocational Education Act Title II	1.0	1.0	1.0	\$70,807	\$70,809	\$70,809
Improving America's Schools Act:						
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Teacher, High School Educ, CF	5.0	7.0	7.0	3,504-5,631	421,956	426,160
Teacher, Elementary Educ, CF	3.0	3.0	3.0	3,504-5,631	201,687	202,716
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,163
Acct Clk II	-	0.5	0.5	2,209-2,687	13,254	13,917
Teaching Asst	2.7	3.0	3.0	2,160-2,626	88,758	90,084
Temporary Help-Miscellaneous	-	0.3	0.3	-	6,749	6,749
Overtime-Miscellaneous	-	-	-	(165)	-	-
Totals, Improving America's Schools Act	11.7	16.8	16.8	\$697,715	\$884,129	\$895,397
Incarcerated Youthful Offender Program:						
Supvr of Compensatory Educ Prog	1.0	1.0	1.0	6,337-7,335	83,839	83,839
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Teacher, High School Educ, CF	11.7	12.0	12.0	3,504-5,631	791,412	795,304
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,605	45,783
Overtime-Miscellaneous	-	-	-	(17,238)	-	-
Totals, Incarcerated Youthful Offender Program	14.7	15.0	15.0	\$1,007,155	\$989,665	\$995,735

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Community Correctional Facility (CCF):						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	103,670	103,670
Corr Administrator	2.0	2.0	2.0	7,036-7,758	180,616	180,616
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Lieut	2.0	2.0	2.0	4,962-6,030	143,976	143,976
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,621	65,448
Corr Sgt	0.8	1.0	1.0	4,407-5,353	52,884	55,524
Assoc Govtl Prog Analyst	1.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	3.9	3.0	3.0	2,632-4,155	138,231	140,390
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Secty	1.0	1.0	1.0	2,510-3,051	34,079	34,873
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,650	69,208
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(23,622)	584,947	584,947
Totals, Administration	17.2	17.0	17.0	\$1,092,208	\$1,548,217	\$1,559,363
Case Records-CCF:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	80,448	80,448
Corr Counselor II-Spec	2.0	2.0	2.0	5,317-6,781	173,188	173,188
Corr Counselor I	1.0	1.0	1.0	4,002-6,181	72,506	72,516
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	3.8	5.0	5.0	3,959-4,761	254,929	262,677
Corr Case Recds Analyst	15.0	21.0	21.0	2,632-4,155	860,188	887,308
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	95,611	100,217
Prog Techn II	0.5	1.0	1.0	2,465-2,998	29,580	31,059
Prog Techn I	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Office Asst-Typing	16.0	27.0	27.0	2,130-2,641	744,337	771,873
Temporary Help-Miscellaneous	0.3	-	-	(20,847)	-	-
Overtime-Miscellaneous	-	-	-	(407,314)	-	-
Totals, Case Records-CCF	45.5	64.0	64.0	\$2,289,628	\$2,436,985	\$2,505,484
Leo Chesney Center-CCF:						
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	80,368	80,759
Corr Counselor I	1.0	1.0	1.0	4,002-6,181	75,354	75,354
Corr Lieut	0.7	1.0	1.0	4,962-6,030	71,988	71,988
Corr Sgt	0.7	1.0	1.0	4,407-5,353	64,896	64,896
Overtime-Miscellaneous	-	-	-	(18,301)	-	-
Totals, Leo Chesney Center-CCF	3.4	4.0	4.0	\$289,050	\$292,606	\$292,997
Lassen-CCF:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	84,559	84,559
Temporary Help-Miscellaneous	0.4	-	-	(26,045)	-	-
Overtime-Miscellaneous	-	-	-	(4,240)	-	-
Totals, Lassen-CCF	2.4	2.0	2.0	\$197,977	\$168,747	\$168,747
Claremont-CCF:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	82,628	82,628
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,132	79,132
Corr Counselor I	2.8	3.0	3.0	4,002-6,181	212,276	215,562

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(2,216)	-	-
Totals, Claremont-CCF	4.8	5.0	5.0	\$356,367	\$374,036	\$377,322
Delano-CCF:						
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,189	79,946
Corr Counselor I	3.0	3.0	3.0	4,002-6,181	202,274	205,658
Overtime-Miscellaneous	-	-	-	(364)	-	-
Totals, Delano-CCF	4.0	4.0	4.0	\$275,062	\$281,463	\$285,604
Central Valley-CCF:						
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,946	79,946
Corr Counselor I	3.0	3.0	3.0	4,002-6,181	211,111	211,111
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,988	71,988
Corr Sgt	3.6	4.0	4.0	4,407-5,353	250,824	250,824
Overtime-Miscellaneous	-	-	-	(14,052)	-	-
Totals, Central Valley-CCF	8.6	9.0	9.0	\$606,741	\$613,869	\$613,869
Golden State-CCF:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	78,632	79,132
Corr Counselor I	3.0	3.0	3.0	4,002-6,181	220,097	220,097
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,264	71,264
Corr Sgt	3.1	4.0	4.0	4,407-5,353	246,411	249,051
Temporary Help-Miscellaneous	0.1	-	-	(5,616)	-	-
Overtime-Miscellaneous	-	-	-	(12,725)	-	-
Totals, Golden State-CCF	9.2	10.0	10.0	\$669,260	\$700,592	\$703,732
McFarland-CCF:						
Corr Counselor II-Supvr	0.5	-	-	5,582-6,781	-	-
Corr Counselor I	0.5	-	-	4,002-6,181	-	-
Corr Lieut	0.5	-	-	4,962-6,030	-	-
Corr Sgt	0.5	-	-	4,407-5,353	-	-
Overtime-Miscellaneous	-	-	-	(3,687)	-	-
Totals, McFarland-CCF	2.0	-	-	\$148,668	-	-
Mesa Verde-CCF:						
Corr Counselor II-Supvr	0.5	-	-	5,582-6,781	-	-
Corr Counselor I	0.5	-	-	4,002-6,181	-	-
Corr Lieut	0.5	-	-	4,962-6,030	-	-
Corr Sgt	0.5	-	-	4,407-5,353	-	-
Overtime-Miscellaneous	-	-	-	(23,775)	-	-
Totals, Mesa Verde-CCF	2.0	-	-	\$163,339	-	-
Shafter-CCF:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Supvr	0.5	1.0	1.0	5,582-6,781	80,759	80,759
Corr Counselor I	3.0	3.0	3.0	4,002-6,181	218,748	218,748
Overtime-Miscellaneous	-	-	-	(7,121)	-	-
Totals, Shafter-CCF	4.5	5.0	5.0	\$346,352	\$383,695	\$383,695
Taft-CCF:						
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,946	79,946
Corr Counselor I	2.0	2.0	2.0	4,002-6,181	139,760	143,046
Overtime-Miscellaneous	-	-	-	(6,710)	-	-
Totals, Taft-CCF	3.0	3.0	3.0	\$222,932	\$219,706	\$222,992

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Adelanto-CCF:						
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,132	79,132
Corr Counselor I	3.0	3.0	3.0	4,002-6,181	220,387	220,387
Overtime-Miscellaneous	-	-	-	(1,642)	-	-
Totals, Adelanto-CCF	4.0	4.0	4.0	\$300,518	\$299,519	\$299,519
Desert View-CCF:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,132	79,132
Corr Counselor I	2.5	3.0	3.0	4,002-6,181	225,089	225,089
Corr Lieut	1.0	1.0	1.0	4,962-6,030	74,159	74,159
Corr Sgt	4.0	4.0	4.0	4,407-5,353	252,384	252,384
Overtime-Miscellaneous	-	-	-	(97,528)	-	-
Totals, Desert View-CCF	9.5	10.0	10.0	\$779,064	\$714,952	\$714,952
Victor Valley-CCF:						
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	73,132	76,715
Corr Counselor I	3.0	3.0	3.0	4,002-6,181	230,737	230,737
Corr Lieut	1.0	1.0	1.0	4,962-6,030	70,541	70,541
Corr Sgt	3.8	4.0	4.0	4,407-5,353	252,468	252,468
Overtime-Miscellaneous	-	-	-	(72,391)	-	-
Totals, Victor Valley-CCF	8.8	9.0	9.0	\$684,784	\$626,878	\$630,461
Baker-CCF:						
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,946	79,946
Corr Counselor I	1.0	1.0	1.0	4,002-6,181	73,056	73,056
Corr Lieut	0.7	1.0	1.0	4,962-6,030	68,981	68,981
Corr Sgt	1.0	1.0	1.0	4,407-5,353	63,978	63,978
Overtime-Miscellaneous	-	-	-	(36,808)	-	-
Totals, Baker-CCF	3.7	4.0	4.0	\$303,826	\$285,961	\$285,961
Eagle Mountain-CCF:						
Facility Captain, CI	0.5	-	-	6,551-7,223	-	-
Corr Counselor II-Supvr	0.5	-	-	5,582-6,781	-	-
Corr Counselor I	1.0	-	-	4,002-6,181	-	-
Corr Lieut	0.3	-	-	4,962-6,030	-	-
Corr Sgt	1.0	-	-	4,407-5,353	-	-
Overtime-Miscellaneous	-	-	-	(34,313)	-	-
Totals, Eagle Mountain-CCF	3.3	-	-	\$265,200	-	-
Education Bridging Program-CCF:						
Office Asst-Typing	0.3	1.0	1.0	2,130-2,641	26,199	27,509
Overtime-Miscellaneous	-	-	-	(212)	-	-
Totals, Education Bridging Program-CCF	0.3	1.0	1.0	\$8,083	\$26,199	\$27,509
Totals, Community Correctional Facility	136.2	151.0	151.0	\$8,999,059	\$8,973,425	\$9,072,207
Totals, Institutions Division	661.9	861.1	745.7	\$46,540,862	\$49,590,157	\$45,158,845
Health Care Services Division (HCSD):						
Health Care Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	8,246-9,287	112,357	112,357
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	56,952	59,800
Exec Asst	0.8	1.0	1.0	3,072-3,734	41,719	42,584
Temporary Help-Miscellaneous	0.1	0.7	0.7	(4,108)	111,751	111,751

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(8,836)	-	-
Totals, Health Care Deputy Director	2.4	3.7	3.7	\$340,697	\$322,779	\$326,492
Operations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Exec Secty I	0.7	1.0	1.0	2,822-3,431	39,207	39,216
Totals, Operations	1.7	2.0	2.0	\$115,973	\$131,218	\$131,227
Region I:						
C.E.A. I	0.2	1.0	1.0	5,768-7,324	69,216	72,677
Corr Health Svcs Administrator II, CF	1.0	-	-	6,034-6,651	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secty	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Temporary Help-Miscellaneous	1.2	-	-	(76,018)	-	-
Overtime-Miscellaneous	-	-	-	(33,334)	-	-
Totals, Region I	4.2	3.0	3.0	\$289,916	\$156,452	\$161,425
Region II:						
Physician & Surgeon, CF	1.0	1.0	1.0	8,528-11,181	130,199	130,199
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secty	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Temporary Help-Miscellaneous	0.8	-	-	(49,035)	-	-
Overtime-Miscellaneous	-	-	-	(4,528)	-	-
Totals, Region II	4.7	4.0	4.0	\$365,182	\$309,458	\$310,970
Region III:						
C.E.A. I	0.3	-	-	5,768-7,364	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	52,245	54,858
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Region III	2.2	2.0	2.0	\$108,574	\$87,118	\$89,731
Population Management:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor III	3.0	3.0	3.0	5,672-6,896	248,790	248,790
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Overtime-Miscellaneous	-	-	-	(2,356)	-	-
Totals, Population Management	6.8	7.0	7.0	\$476,759	\$477,330	\$478,842
Quality Assurance:						
Chief Medical Ofcr	1.9	3.0	3.0	10,201-11,692	378,464	390,705
Physician & Surgeon, CF	4.0	9.0	10.0	8,528-11,181	1,019,434	1,169,011
Corr Administrator	0.8	1.0	1.0	7,036-7,758	87,600	91,977
Facility Captain, CI	2.7	8.0	9.0	6,551-7,223	640,048	746,277
Pharmacy Svcs Mgr	2.0	2.0	2.0	5,725-6,958	172,074	175,623
Nurse Consultant III-Supvr	1.7	2.0	2.0	4,995-6,027	132,429	135,429
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Clinical Recd Administrator	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Supvng Registered Nurse II ,CF	0.1	-	-	4,612-5,555	-	-
Health Prog Spec I	-	2.0	3.0	4,516-5,489	108,384	173,833
Nurse Consultant II	6.7	10.0	11.0	4,550-5,482	623,312	694,403
Supvng Registered Nurse I ,CF	2.0	-	-	4,183-5,038	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Registered Nurse, CF	32.3	35.0	35.0	3,780-5,023	2,084,740	2,100,631
Assoc Health Prog Advisor	6.0	6.0	6.0	4,111-4,997	332,430	340,418
Assoc Govtl Prog Analyst	2.9	-	-	4,111-4,997	-	-
Nurse Consultant I	1.8	2.0	2.0	4,144-4,992	110,387	112,871
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	2.1	3.0	3.0	2,510-3,050	92,475	96,997
Temporary Help-Miscellaneous	0.5	-	-	(30,735)	-	-
Overtime-Miscellaneous	-	-	-	(55,301)	371,255	371,255
Totals, Quality Assurance	71.5	86.0	90.0	\$4,931,835	\$6,322,930	\$6,770,912
Resource Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,111-4,997	227,677	231,312
Staff Services Analyst-Gen	2.1	1.0	1.0	2,632-4,155	41,875	43,964
Totals, Resource Management	7.2	7.0	7.0	\$338,898	\$397,739	\$403,463
Program Development:						
Asst Dep Director	1.0	1.0	1.0	10,584-12,522	143,126	143,126
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Exec Secty I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Totals, Program Development	2.9	3.0	3.0	\$249,912	\$248,839	\$250,531
Planning and Program Coordination:						
C.E.A. I	0.9	-	-	5,768-7,324	-	-
Staff Services Mgr II-Supvr	0.4	1.0	1.0	5,211-6,286	62,532	65,659
Hlth Planning Spec II	2.7	3.7	3.7	4,960-6,028	236,170	242,122
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	122,400	125,248
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,111-4,997	208,989	218,708
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Secty	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help-Miscellaneous	1.3	-	-	(79,619)	-	-
Overtime-Miscellaneous	-	-	-	(13,722)	-	-
Totals, Planning and Program Coordination	13.5	15.7	15.7	\$798,706	\$793,101	\$819,427
Mental Health:						
Chief Psychiatrist, CF	0.8	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	0.5	1.0	1.0	8,528-11,181	102,336	107,448
Chief Psychologist	0.9	1.0	1.0	5,884-7,509	70,608	74,136
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Sr Psychologist, CF-Spec	3.0	3.0	3.0	4,938-6,483	222,303	222,303
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	53,976	56,675
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Psychiatric Soc Worker, CF	0.7	1.0	1.0	3,321-4,139	39,852	41,844
Secty	1.0	1.0	1.0	2,510-3,051	30,530	32,052
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.2	2.0	2.0	2,130-2,641	54,511	55,844
Totals, Mental Health	12.1	14.0	14.0	\$855,111	\$816,545	\$832,731

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Mentally Disordered Offender Evaluation:						
Sr Psychologist, CF-Supvr	2.9	3.0	3.0	5,341-6,807	255,012	255,012
Psychologist-Clinical, CF	15.7	15.7	15.7	4,498-5,904	1,100,324	1,109,183
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,483	39,605
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	65,619	67,156
Word Processing Techn	0.6	1.0	1.0	2,172-2,780	26,064	27,372
Temporary Help-Miscellaneous	1.4	-	-	(91,542)	-	-
Totals, Mentally Disordered Offender Evaluation	23.6	22.7	22.7	\$1,546,612	\$1,486,502	\$1,498,328
Public Health:						
Chief Medical Ofcr	0.7	-	-	10,201-11,692	-	-
Public Health Nurse II	3.0	1.0	1.0	4,355-5,779	69,642	69,642
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,244
Stds Compliance Coordinator	0.5	-	-	4,734-5,713	-	-
Health Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,111-4,997	217,567	222,737
Staff Services Analyst-Gen	6.8	6.0	6.0	2,632-4,155	253,515	260,701
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Overtime-Miscellaneous	-	-	-	(10,322)	-	-
Totals, Public Health	18.0	16.0	16.0	\$1,038,609	\$817,420	\$834,204
Medical-Dental Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	133,640	133,640
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	1.0	1.0	1.0	8,528-11,181	126,598	126,598
Chief Dentist, CF	0.5	1.0	1.0	8,667-10,732	104,004	109,204
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	88,230	88,230
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259
Registered Nurse, CF	1.0	1.0	1.0	3,780-5,023	61,664	61,664
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Medical-Dental Services	6.5	8.0	8.0	\$568,851	\$731,944	\$742,978
Program Support and Evaluation:						
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	106,459	108,928
Totals, Program Support and Evaluation	1.7	2.0	2.0	\$89,154	\$106,459	\$108,928
Health Management Information System:						
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Physician & Surgeon, CF	0.9	1.0	1.0	8,528-11,181	130,199	130,199
Health Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,732-5,754	56,784	59,628
Staff Services Mgr I	1.8	3.0	3.0	4,746-5,726	179,352	185,044
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,830	59,973
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	171,500	174,330
Registered Nurse, CF	4.0	4.0	4.0	3,780-5,023	246,656	246,656
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,111-4,997	169,923	171,348
Telecomm Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	33,529	35,210
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	64,981	66,493

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Health Recd Techn I	0.2	1.0	1.0	2,465-2,998	28,761	30,195
Temporary Help-Miscellaneous	0.9	-	-	(55,792)	-	-
Overtime-Miscellaneous	-	-	-	(13,379)	-	-
Totals, Health Management Information System	22.7	24.0	24.0	\$1,489,673	\$1,502,506	\$1,522,067
Personnel:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	64,009	62,433
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	40,371	42,386
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Overtime-Miscellaneous	-	-	-	(271)	-	-
Totals, Personnel	4.4	3.0	3.0	\$227,975	\$135,964	\$137,987
Program Evaluation:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	67,586	70,540
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,111-4,997	211,293	217,830
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	46,537	47,487
Totals, Program Evaluation	6.0	8.0	8.0	\$367,169	\$463,307	\$473,748
Fiscal and Business Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,467	79,827
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.5	4.0	4.0	4,746-5,726	251,436	256,140
Assoc Govtl Prog Analyst	4.8	4.5	4.5	4,111-4,997	256,971	258,765
Staff Services Analyst-Gen	5.3	6.0	6.0	2,632-4,155	263,376	270,141
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	103,778	104,583
Overtime-Miscellaneous	-	-	-	(31,991)	-	-
Totals, Fiscal and Business Services	19.2	19.5	19.5	\$1,054,333	\$1,026,877	\$1,041,305
Training:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	60,994	63,810
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259
Registered Nurse, CF	1.0	1.0	1.0	3,780-5,023	61,664	61,664
Assoc Govtl Prog Analyst	1.5	-	-	4,111-4,997	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,010	32,558
Totals, Training	5.5	4.0	4.0	\$299,489	\$219,927	\$224,291
Correctional Treatment Center Unit:						
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Totals, Correctional Treatment Center Unit	1.0	1.0	1.0	\$75,825	\$76,021	\$76,021
Health Insurance Portability and Accountability Act:						
Staff Services Mgr I ²	1.0	1.0	-	4,746-5,726	56,952	-
Assoc Health Prog Advisor ⁴	1.0	1.0	-	4,111-4,997	49,332	-
Assoc Govtl Prog Analyst	1.0	3.0	-	4,111-4,997	147,996	-
Staff Services Analyst-Gen ³	1.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing ¹	0.8	1.0	-	2,510-3,050	30,120	-
Office Asst-Typing	-	1.0	1.0	2,130-2,641	26,199	27,509
Totals, Health Insurance Portability and Accountability Act	5.4	7.0	1.0	\$266,169	\$310,599	\$27,509

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Cost and Utilization-Field:						
Assoc Govtl Prog Analyst	18.2	14.0	14.0	4,111-4,997	815,674	814,152
Staff Services Analyst-Gen	10.3	10.0	10.0	2,632-4,155	439,083	446,458
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Overtime-Miscellaneous	-	-	-	(119,273)	-	-
Totals, Cost and Utilization-Field	28.5	28.0	28.0	\$1,601,688	\$1,381,093	\$1,393,282
Totals, Health Care Services Division	271.7	290.6	288.6	\$17,497,110	\$18,322,128	\$18,656,399
Law Enforcement and Investigation Division:						
Special Services Unit:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Special Agent-in-Charge	0.6	1.0	1.0	7,071-7,796	76,026	76,026
Sr Special Agent	4.1	6.0	6.0	5,962-7,208	490,569	497,723
Special Agent	25.4	23.0	23.0	4,975-6,718	1,825,093	1,831,066
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,741	71,741
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	0.7	1.0	1.0	3,072-3,734	42,680	42,680
Mgmt Services Techn	0.5	0.5	0.5	2,331-3,201	18,294	18,294
Ofc Techn-Typing	5.9	6.0	6.0	2,510-3,050	192,484	199,912
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Temporary Help-Miscellaneous	-	8.2	8.2	-	452,814	452,814
Overtime-Miscellaneous	-	-	-	(174,805)	315,000	315,000
Totals, Special Services Unit	40.9	50.7	50.7	\$3,105,916	\$3,715,373	\$3,738,518
Parolees-at-Large Program (PALS):						
Parole Administrator I, Adult Parole	2.0	2.0	2.0	7,129-7,860	181,390	181,390
Parole Agent III, Adult Parole	4.0	4.0	4.0	5,853-7,114	343,158	343,158
Parole Agent II-Spec	8.9	10.0	10.0	5,317-6,781	776,004	785,578
Parole Agent I	36.1	42.0	42.0	4,002-6,181	2,904,939	2,948,121
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,800
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	39,201	39,605
Parole Svc Assoc	1.0	1.0	1.0	2,667-4,240	51,660	51,660
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	133,663	136,215
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,625	30,187
Temporary Help-Miscellaneous	0.1	-	-	(3,762)	-	-
Overtime-Miscellaneous	-	-	-	(136,303)	244,267	244,267
Totals, Parolees-at-Large Program (PALS)	58.7	66.0	66.0	\$4,265,744	\$4,760,859	\$4,819,981
Gang Debriefing Task Force:						
Corr Lieut	1.6	3.0	3.0	4,962-6,030	214,994	214,994
Corr Sgt	3.1	6.0	6.0	4,407-5,353	380,658	380,658
Ofc Techn-Typing	0.6	3.0	3.0	2,510-3,050	98,470	101,354
Overtime-Miscellaneous	-	-	-	(7,589)	-	-
Totals, Gang Debriefing Task Force	5.3	12.0	12.0	\$344,893	\$694,122	\$697,006
Totals, Law Enforcement and Investigation Division	104.9	128.7	128.7	\$7,716,553	\$9,170,354	\$9,255,505
Totals, Field Operations	1,179.3	1,465.5	1,348.1	\$82,244,703	\$90,328,469	\$86,498,260

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
UNALLOCATED (5999)						
Security-Unallocated:						
Corr Counselor I	-	1.4	1.4	\$4,002-6,181	\$62,950	\$66,097
Corr Lieut	-	-1.8	-1.8	4,962-6,030	-100,354	-105,371
Corr Sgt	-	50.4	50.4	4,407-5,353	2,555,125	2,677,329
Corr Officer	-	345.3	245.8	3,000-4,885	11,534,877	8,699,698
Ofc Techn-Typing	-	-0.3	-0.3	2,510-3,050	-8,453	-8,875
Temporary Help-Miscellaneous	-	88.8	88.8	-	8,388,830	8,388,830
Overtime-Miscellaneous	-	-	-	-	10,644,236	10,644,236
Totals, Security-Unallocated	-	483.8	384.3	-	\$33,077,211	\$30,361,944
Feeding:						
Supvng Cook I	-	0.3	0.3	2,709-3,639	9,288	9,752
Totals, Feeding-Unallocated	-	0.3	0.3	-	\$9,288	\$9,752
Medical Services:						
Corr Health Svcs Administrator II, CF	-	-1.0	-1.0	6,034-6,651	-56,724	-59,560
Staff Services Mgr I	-	2.0	2.0	4,746-5,726	108,480	113,904
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	49,320	51,786
Registered Nurse, CF	-	-2.0	-3.5	3,780-5,023	-86,400	-158,760
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	1,231,015	1,240,411
Medical Tech Asst, CF	-	3.7	2.0	3,345-4,885	139,061	78,926
Staff Services Analyst-Gen	-	17.0	17.0	2,632-4,155	1,554,524	1,580,095
Ofc Techn-Typing	-	2.6	0.8	2,510-3,050	73,258	23,668
Pharmacy Asst	-	0.3	-	2,465-2,998	8,453	-
Health Recd Techn I	-	-2.2	-2.8	2,465-2,998	-61,987	-82,837
Medical Transcriber	-	0.4	-	2,419-2,941	11,059	-
Temporary Help-Miscellaneous	-	-	-	-	2,875	2,875
Overtime-Miscellaneous	-	-	-	-	118,602	118,602
Totals, Medical Services-Unallocated	-	25.8	19.5	-	\$3,091,536	\$2,909,110
Psychiatric Services:						
Staff Psychiatrist, CF	-	-26.0	-26.0	8,528-11,181	-2,534,064	-2,660,767
Sr Psychologist, CF-Supvr	-	-5.7	-5.7	5,341-6,807	-347,951	-365,348
Nurse Practitioner	-	23.5	23.5	4,550-6,043	1,221,906	1,283,001
Psychologist-Clinical, CF	-	-37.1	-37.1	4,498-5,904	-1,907,237	-2,002,599
Supvng Registered Nurse I, CF	-	1.0	1.0	4,183-5,038	47,808	50,198
Registered Nurse, CF	-	18.7	18.7	3,780-5,023	807,840	848,232
Psychology Assoc, CF	-	20.0	20.0	3,639-4,132	831,840	873,432
Psychiatric Techn-Safety	-	-9.5	-9.5	2,748-3,612	-298,338	-313,255
Recr Therapist	-	-2.5	-2.5	2,891-3,599	-82,590	-86,720
Ofc Techn-Typing	-	-5.8	-5.8	2,510-3,050	-163,421	-171,592
Medical Transcriber	-	-0.5	-0.5	2,419-2,941	-13,824	-14,515
Office Asst-Typing	-	1.0	1.0	2,130-2,641	24,348	25,565
Totals, Psychiatric Services-Unallocated	-	-22.9	-22.9	-	-\$2,413,683	-\$2,534,368
Records:						
Office Services Supvr I-Typing	-	2.5	5.0	2,465-3,001	66,723	147,924
Office Asst-Typing	-	27.1	48.2	2,130-2,641	632,573	1,232,252
Totals, Records-Unallocated	-	29.6	53.2	-	\$699,296	\$1,380,176

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
General Administration:						
Corr Officer	-	142.2	142.2	3,000-4,885	4,793,278	5,032,941
Materials and Stores Supvr I	-	14.0	14.0	2,923-3,505	467,712	491,098
Totals, General Administration-Unallocated	-	156.2	156.2	-	\$5,260,990	\$5,524,039
TOTALS, UNALLOCATED	-	672.8	590.6	-	\$39,724,638	\$37,650,653
Regular /Ongoing Positions	-	584.0	501.8	-	20,570,095	18,496,110
Temporary Help	-	88.8	88.8	-	8,391,705	8,391,705
Overtime	-	-	-	-	10,762,838	10,762,838
Ratio:						
Physician & Surgeon, CF	-	-0.9	-1.0	8,528-11,181	-96,322	-107,453
Dentist, CF	-	-1.0	-1.2	6,553-10,147	-82,644	-99,081
Corr Counselor I	-	-23.3	-24.1	4,002-6,181	-1,141,984	-1,215,247
Personnel Supvr I	-	-0.2	-0.1	3,418-4,155	-8,757	-4,307
Personnel Specialist	-	0.4	0.3	2,431-3,800	12,118	9,189
Dental Asst, CF	-	-1.2	-1.4	2,250-2,955	-34,148	-39,690
Acct Clk II	-	4.1	3.9	2,209-2,687	107,969	108,550
Office Asst-Typing	-	-33.9	-34.8	2,130-2,641	-860,400	-907,124
Total, Ratio	-	-56.0	-58.4	-	-\$2,104,168	-\$2,255,163
TOTALS, CENTRAL AND FIELD ADMINISTRATION	3,177.6	4,515.5	4,296.5	\$194,836,741	\$269,278,089	\$262,270,938
Regular /Ongoing Positions	2,962.5	3,921.5	3,702.5	174,494,034	207,780,900	200,810,061
Temporary Help	215.1	594.0	594.0	13,145,053	33,903,358	33,867,046
Overtime	-	-	-	7,197,654	27,593,831	27,593,831

COMMUNITY CORRECTIONAL PROGRAM

(5260)

Headquarters

Administration:

Dep Director	0.4	-	-	\$8,611-9,314	-	-
C.E.A. IV	1.2	2.0	2.0	8,426-9,287	\$208,911	\$208,911
Chief Deputy Warden, CI C.E.A.	1.3	2.0	2.0	7,391-8,148	181,902	186,337
Parole Administrator II, Adult Parole	0.1	-	-	7,387-8,144	-	-
Parole Administrator I, Adult Parole	3.0	3.0	3.0	7,129-7,860	272,184	274,420
Parole Agent III, Adult Parole	7.0	7.0	7.0	5,853-7,114	596,175	596,175
Parole Agent II-Spec	13.6	15.0	15.0	5,317-6,781	1,228,131	1,237,079
Administrator, Hlth Care	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Staff Services Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Parole Agent I	3.8	2.0	2.0	4,002-6,181	144,552	146,250
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	62,644	65,063
Staff Services Mgr I	6.0	7.0	7.0	4,746-5,726	449,640	452,484
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	111,051	114,357
Assoc Govtl Prog Analyst	14.0	14.0	14.0	4,111-4,997	767,937	782,764
Asst Info Systems Analyst	2.1	3.0	3.0	2,902-4,363	144,891	148,209
Staff Services Analyst-Gen	6.0	9.0	9.0	2,632-4,155	354,007	365,999
Exec Asst	2.1	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	6.3	7.0	7.0	2,510-3,050	233,616	239,436
Acctg Techn	0.2	-	-	2,465-2,998	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Temporary Help-Miscellaneous	0.4	3.5	3.5	(17,501)	154,996	154,996
Overtime-Miscellaneous	-	-	-	(222,498)	1,180,151	1,180,151
Totals, Administration	74.5	84.5	84.5	\$4,986,228	\$6,451,808	\$6,515,235
Parole Case Records:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,211-6,286	141,529	143,698
Corr Case Recds Mgr	4.0	4.0	4.0	4,547-5,481	249,487	250,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Corr Case Recds Supvr	5.9	11.0	11.0	3,959-4,761	562,833	578,562
Corr Case Recds Analyst	53.3	66.5	66.5	2,632-4,155	2,806,625	2,849,112
Ofc Services Supvr II-Gen	1.9	2.0	2.0	2,759-3,355	76,696	76,696
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	135,844	137,404
Office Services Supvr I-Typing	4.6	5.0	5.0	2,465-3,001	158,542	162,970
Prog Techn II	2.7	6.0	6.0	2,465-2,998	209,016	209,020
Prog Techn I	3.0	3.0	3.0	2,130-2,780	85,900	90,204
Office Asst-Typing	49.2	55.5	55.5	2,130-2,641	1,604,314	1,638,571
Office Asst-Gen	2.8	3.0	3.0	2,172-2,588	77,759	81,646
Overtime-Miscellaneous	-	-	-	(102,583)	-	-
Totals, Parole Case Records	134.4	163.0	163.0	\$5,326,592	\$6,165,661	\$6,275,591
Pre Release:						
Parole Administrator I, Adult Parole	0.5	1.0	1.0	7,129-7,860	89,915	89,915
Parole Agent III, Adult Parole	-	1.0	1.0	5,853-7,114	70,236	73,752
Parole Agent II-Spec	2.4	32.0	32.0	5,317-6,781	2,433,942	2,527,911
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	57,116	57,116
Parole Svc Assoc	5.1	43.0	43.0	2,667-4,240	1,725,810	1,764,532
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Pre Release	8.7	79.0	79.0	\$558,303	\$4,411,880	\$4,548,087
Sexually Violent Predators:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	5,853-7,114	82,941	82,941
Parole Agent II-Spec	2.4	3.0	3.0	5,317-6,781	228,108	231,298
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Sexually Violent Predators	4.3	5.0	5.0	\$306,021	\$341,169	\$345,871
Unallocated Growth:						
Staff Psychiatrist, CF	-	1.3	1.4	8,528-11,181	138,765	150,434
Parole Administrator I, Adult Parole	-	12.0	19.3	7,129-7,860	1,092,910	1,616,262
Parole Agent III, Adult Parole	-	9.7	12.2	5,853-7,114	688,829	808,299
Mental Hlth Prog Administrator	-	1.5	1.0	6,334-6,984	110,875	79,808
Sr Psychologist, CF-Supvr	-	1.2	1.3	5,341-6,807	80,543	87,486
Parole Agent II-Spec	-	25.3	82.2	5,317-6,781	759,508	4,186,533
Parole Agent I	-	100.5	103.5	4,002-6,181	5,049,197	5,219,008
Psychologist-Clinical, CF	-	1.9	1.8	4,498-5,904	107,857	102,015
Staff Services Mgr I	-	0.2	1.1	4,746-5,726	11,701	43,072
Assoc Govtl Prog Analyst	-	4.0	6.6	4,111-4,997	157,760	259,228
Supvng Psychiatric Soc Worker I, CF	-	1.2	1.3	3,750-4,558	81,422	87,486
Parole Svc Assoc	-	2.5	45.4	2,667-4,240	83,794	971,653
Psychiatric Soc Worker, CF	-	13.2	13.9	3,321-4,139	538,810	581,640
Ofc Techn-Typing	-	2.6	3.2	2,510-3,050	69,073	84,523
Prog Techn I	-	24.8	33.0	2,130-2,780	648,168	885,654

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	-	19.1	30.7	2,130-2,641	159,706	692,232
Totals, Unallocated Growth	-	221.0	357.9	-	\$9,778,918	\$15,855,333
Totals, Headquarters	221.9	552.5	689.4	\$11,177,144	\$27,149,436	\$33,540,117
Region I						
Supervision Case Services:						
Parole Administrator I, Adult Parole	5.7	6.0	6.0	7,129-7,860	547,138	547,290
Parole Agent III, Adult Parole	38.9	40.0	40.0	5,853-7,114	3,344,990	3,356,272
Parole Agent II, Adult Parole	3.6	2.0	2.0	5,582-6,781	158,264	158,264
Parole Agent II-Spec	42.0	54.0	54.0	5,317-6,781	4,433,338	4,471,128
Parole Agent I	330.9	343.0	343.0	4,002-6,181	24,249,207	24,510,099
Field Rep	0.7	-	-	4,222-5,096	-	-
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	10.9	13.0	13.0	2,510-3,050	429,586	438,330
Office Services Supvr I-Typing	8.2	9.0	9.0	2,465-3,001	307,912	309,640
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Prog Techn I	1.3	3.0	3.0	2,130-2,780	94,046	95,085
Office Asst-Typing	55.3	58.0	58.0	2,130-2,641	1,728,952	1,743,395
Temporary Help-Miscellaneous	1.5	-	-	(99,381)	-	-
Overtime-Miscellaneous	-	-	-	(778,785)	-	-
Totals, Supervision Case Services	503.0	532.0	532.0	\$34,767,431	\$35,428,443	\$35,764,513
Headquarters:						
C.E.A. III	0.7	1.0	1.0	8,030-8,854	102,761	102,761
Parole Administrator II, Adult Parole	2.0	2.0	2.0	7,387-8,144	187,888	187,888
Parole Administrator I, Adult Parole	0.4	-	-	7,129-7,860	-	-
Parole Agent III, Adult Parole	3.0	3.0	3.0	5,853-7,114	259,995	259,995
Parole Agent II-Spec	11.5	13.0	13.0	5,317-6,781	1,052,190	1,058,574
Parole Agent I	10.8	13.0	13.0	4,002-6,181	870,826	880,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	163,987	166,477
Asst Info Systems Analyst	2.9	2.0	2.0	2,902-4,363	89,306	93,320
Staff Services Analyst-Gen	0.8	1.5	1.5	2,632-4,155	63,284	64,076
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Prog Techn I	-	1.0	1.0	2,565-3,115	30,780	32,319
Ofc Techn-Typing	2.6	4.0	4.0	2,510-3,050	125,221	129,751
Prog Techn I	6.7	7.0	7.0	2,130-2,780	208,731	212,822
Acct Clk II	0.2	1.0	1.0	2,209-2,687	26,508	27,833
Office Asst-Typing	4.8	5.0	5.0	2,130-2,641	143,216	146,393
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,459	29,581
Temporary Help-Miscellaneous	-	0.5	0.5	-	17,993	17,993
Overtime-Miscellaneous	-	-	-	(216,118)	-	-
Totals, Headquarters	55.4	63.0	63.0	\$4,055,320	\$3,619,067	\$3,657,137
Interstate:						
Parole Administrator I, Adult Parole	1.0	1.0	1.0	7,129-7,860	91,384	91,475
Parole Agent II, Adult Parole	0.8	1.0	1.0	5,582-6,781	66,984	70,332

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Parole Agent II-Spec	1.6	2.0	2.0	5,317-6,781	169,119	169,119
Parole Agent I	6.7	7.0	7.0	4,002-6,181	454,540	463,228
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Program Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,576	69,722
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	34,901	34,901
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn I	2.8	3.0	3.0	2,130-2,780	89,752	91,066
Office Asst-Typing	1.9	2.0	2.0	2,130-2,641	58,933	60,374
Overtime-Miscellaneous	-	-	-	(918)	-	-
Totals, Interstate	22.8	24.0	24.0	\$1,238,432	\$1,257,183	\$1,272,211
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	164,188	164,188
Staff Psychiatrist, CF	5.8	7.0	7.0	8,528-11,181	946,764	962,404
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Sr Psychologist, CF-Spec	1.8	2.0	2.0	4,938-6,483	148,202	148,202
Mental Health Prog Supvr	1.0	1.0	1.0	5,211-6,286	66,702	69,875
Psychologist-Clinical, CF	9.8	10.5	10.5	4,498-5,904	740,881	743,976
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	57,830	60,722
Supvng Psychiatric Soc Worker I, CF	1.0	2.0	2.0	3,750-4,558	104,298	106,548
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	84,936	87,097
Psychiatric Soc Worker, CF	18.0	21.5	21.5	3,321-4,139	1,124,700	1,132,761
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	4.2	5.0	5.0	2,510-3,050	174,180	174,305
Medical Transcriber	1.9	2.0	2.0	2,419-2,941	67,232	67,232
Temporary Help-Miscellaneous	-	2.1	2.1	-	152,765	152,765
Overtime-Miscellaneous	-	-	-	(4,306)	-	-
Totals, Parole Outpatient Clinic	48.4	59.1	59.1	\$3,404,527	\$3,955,275	\$3,992,672
Totals, Region I	629.6	678.1	678.1	\$43,465,709	\$44,259,968	\$44,686,533
Region II						
Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	105,922	105,922
Chief Deputy Warden, CI C.E.A.	2.0	2.0	2.0	7,391-8,148	189,540	189,540
Parole Administrator I, Adult Parole	1.0	1.0	1.0	7,129-7,860	91,475	91,475
Parole Agent III, Adult Parole	3.3	4.0	4.0	5,853-7,114	323,476	326,988
Parole Agent II-Spec	12.7	13.0	13.0	5,317-6,781	975,700	1,002,556
Parole Agent I	22.3	24.0	24.0	4,002-6,181	1,659,415	1,677,447
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,048	64,785
Corr Sgt	1.0	1.0	1.0	4,407-5,353	63,806	63,806
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	69,221	69,221
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	63,121	63,121
Asst Info Systems Analyst	1.0	1.0	1.0	4,111-4,997	49,869	49,869
Parole Svc Assoc	3.9	4.0	4.0	2,667-4,240	206,030	209,843
Staff Services Analyst-Gen	4.9	6.0	6.0	2,632-4,155	240,010	247,177
Business Service Asst-Spec	0.9	1.0	1.0	2,331-3,465	27,972	29,376
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	99,842	101,354
Prog Techn II	0.5	1.0	1.0	2,465-2,998	29,580	31,056

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn I	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	7.8	8.0	8.0	2,130-2,641	235,418	237,871
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,000	29,581
Temporary Help-Miscellaneous	-	0.4	0.4	-	18,308	18,308
Overtime-Miscellaneous	-	-	-	(76,688)	11,987	11,987
Totals, Headquarters	73.2	78.4	78.4	\$4,712,817	\$4,677,777	\$4,747,320
Supervision Case Services:						
Parole Administrator I, Adult Parole	6.5	4.0	4.0	7,129-7,860	365,900	365,900
Parole Agent III, Adult Parole	32.4	36.0	36.0	5,853-7,114	2,975,681	3,001,833
Parole Agent II, Adult Parole	1.0	1.0	1.0	5,582-6,781	80,759	80,759
Parole Agent II-Spec	36.7	49.0	49.0	5,317-6,781	3,899,463	3,960,434
Parole Agent I	321.3	338.0	338.0	4,002-6,181	23,338,731	23,666,141
Ofc Techn-Typing	12.8	13.0	13.0	2,510-3,050	448,093	451,707
Office Services Supvr I-Typing	4.6	5.0	5.0	2,465-3,001	162,063	165,015
Ofc Services Supvr I-Gen	2.0	2.0	2.0	2,465-3,001	68,602	68,602
Word Processing Techn	1.7	2.0	2.0	2,172-2,780	57,839	59,147
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,752	31,775
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,175	31,775
Office Asst-Typing	47.7	49.5	49.5	2,130-2,641	1,467,938	1,481,960
Office Asst-Gen	2.0	2.0	2.0	2,172-2,588	57,768	59,162
Temporary Help-Miscellaneous	1.0	-	-	(67,992)	-	-
Overtime-Miscellaneous	-	-	-	(705,919)	-	-
Totals, Supervision Case Services	471.7	503.5	503.5	\$31,864,920	\$32,985,764	\$33,424,210
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	0.7	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	7.5	8.5	8.5	8,528-11,181	1,272,996	1,280,115
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Mental Health Prog Supvr	0.3	1.0	1.0	5,211-6,286	62,532	65,659
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical, CF	8.1	9.0	9.0	4,498-5,904	620,922	624,871
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	65,768	65,768
Supvng Psychiatric Soc Worker I, CF	0.9	1.0	1.0	3,750-4,558	59,298	59,298
Parole Svc Assoc	1.0	1.0	1.0	2,667-4,240	49,986	50,880
Psychiatric Soc Worker, CF	8.8	17.0	17.0	3,321-4,139	795,714	817,845
Ofc Techn-Typing	4.3	5.0	5.0	2,510-3,050	172,685	174,305
Medical Transcriber	1.5	2.0	2.0	2,419-2,941	61,957	63,374
Temporary Help-Miscellaneous	-	1.9	1.9	-	134,515	134,515
Totals, Parole Outpatient Clinic	35.2	50.4	50.4	\$2,774,808	\$3,618,500	\$3,658,757
Totals, Region II	580.1	632.3	632.3	\$39,352,545	\$41,282,041	\$41,830,287
Region III						
Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	102,761	102,761
Parole Administrator II, Adult Parole	1.8	2.0	2.0	7,387-8,144	177,288	186,144
Parole Administrator I, Adult Parole	10.2	8.0	8.0	7,129-7,860	729,814	730,240
Parole Agent III, Adult Parole	5.0	5.0	5.0	5,853-7,114	418,121	418,121
Parole Agent II-Spec	6.8	7.0	7.0	5,317-6,781	529,314	538,890

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Parole Agent I	13.7	19.0	19.0	4,002-6,181	1,315,436	1,327,439
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	62,285	65,205
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	117,089	119,946
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	221,829	224,353
Parole Svc Assoc	4.0	4.0	4.0	2,667-4,240	206,620	207,420
Staff Services Analyst-Gen	3.0	4.0	4.0	2,632-4,155	171,590	175,639
Business Service Asst-Spec	0.8	1.0	1.0	2,331-3,465	39,605	39,605
Info Systems Techn	2.0	2.0	2.0	2,317-3,326	69,831	71,183
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	0.7	2.0	2.0	2,510-3,050	64,981	66,487
Office Services Supvr I-Typing	4.0	4.0	4.0	2,465-3,001	139,000	139,004
Prog Techn I	5.0	5.0	5.0	2,130-2,780	158,875	158,875
Office Asst-Typing	11.6	12.0	12.0	2,130-2,641	361,785	364,949
Office Asst-Gen	0.9	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	0.2	0.5	0.5	(15,208)	25,309	25,309
Overtime-Miscellaneous	-	-	-	(90,456)	18,777	18,777
Totals, Headquarters	78.5	85.5	85.5	\$6,162,427	\$4,994,764	\$5,044,801
Supervision Case Services:						
Parole Agent III, Adult Parole	59.4	59.0	59.0	5,853-7,114	4,883,026	4,908,884
Parole Agent II-Spec	65.8	84.0	84.0	5,317-6,781	6,805,887	6,869,218
Parole Agent I	472.0	497.0	497.0	4,002-6,181	34,723,321	35,238,450
Youth Corr Counselor	0.8	1.0	1.0	2,427-5,362	39,516	41,496
Staff Services Analyst-Gen	1.2	3.0	3.0	2,632-4,155	126,568	128,147
Ofc Techn-Typing	1.9	3.0	3.0	2,510-3,050	101,042	102,548
Office Services Supvr I-Typing	16.9	18.0	18.0	2,465-3,001	615,590	620,464
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	105.1	112.0	112.0	2,130-2,641	3,338,155	3,369,848
Temporary Help-Miscellaneous	0.6	-	-	(37,383)	-	-
Overtime-Miscellaneous	-	-	-	(1,013,468)	-	-
Totals, Supervision Case Services	724.7	778.0	778.0	\$47,210,191	\$50,663,817	\$51,309,767
Restitution Center:						
Parole Agent II-Spec	3.9	4.0	4.0	5,317-6,781	321,147	324,339
Overtime-Miscellaneous	-	-	-	(9,161)	33,343	33,343
Totals, Restitution Center	3.9	4.0	4.0	\$340,590	\$354,490	\$357,682
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	10.5	11.5	11.5	8,528-11,181	1,682,064	1,684,622
Sr Psychologist, CF-Supvr	1.0	2.0	2.0	5,341-6,807	139,909	145,101
Sr Psychologist, CF-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Mental Health Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Psychologist-Clinical, CF	6.5	7.5	7.5	4,498-5,904	507,903	516,289
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	59,228	62,191
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	59,298	59,298
Parole Svc Assoc	0.8	1.0	1.0	2,667-4,240	32,004	33,600
Psychiatric Soc Worker, CF	9.1	19.0	19.0	3,321-4,139	874,059	900,807
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	4.3	5.0	5.0	2,510-3,050	171,905	173,465
Medical Transcriber	2.9	4.0	4.0	2,419-2,941	133,992	134,462

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	1.9	2.0	2.0	2,130-2,641	60,374	60,374
Temporary Help-Miscellaneous	-	2.5	2.5	-	179,128	179,128
Overtime-Miscellaneous	-	-	-	(1,198)	-	-
Totals, Parole Outpatient Clinic	42.1	60.5	60.5	\$3,363,014	\$4,249,447	\$4,298,920
Totals, Region III	849.2	928.0	928.0	\$57,076,222	\$60,262,518	\$61,011,170
Region IV						
Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Chief Deputy Warden, CI C.E.A.	1.2	2.0	2.0	7,391-8,148	183,462	187,897
Parole Administrator II, Adult Parole	-	1.0	1.0	7,387-8,144	88,644	93,076
Parole Administrator I, Adult Parole	9.3	9.0	9.0	7,129-7,860	820,155	820,155
Parole Agent III, Adult Parole	4.6	5.0	5.0	5,853-7,114	423,538	423,538
Parole Agent II-Spec	6.9	7.0	7.0	5,317-6,781	563,839	571,271
Parole Agent I	16.1	21.0	21.0	4,002-6,181	1,451,396	1,465,809
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,621	65,448
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,316-5,247	231,711	234,301
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	163,043	166,909
Parole Svc Assoc	1.0	1.0	1.0	2,667-4,240	45,096	45,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,577	47,092
Corr Case Recds Analyst	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Exec Secty I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Info Systems Techn	2.0	2.0	2.0	2,317-3,326	75,129	76,032
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Office Services Supvr I-Typing	3.0	3.0	3.0	2,465-3,001	104,681	104,703
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn I	5.7	5.0	5.0	2,130-2,780	154,502	155,816
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	10.5	10.5	10.5	2,130-2,641	320,868	320,868
Temporary Help-Miscellaneous	1.7	0.6	0.6	(111,333)	26,745	26,745
Overtime-Miscellaneous	-	-	-	(52,657)	17,510	17,510
Total, Headquarters	79.2	85.1	85.1	\$5,213,462	\$5,185,935	\$5,229,376
Supervision Case Services:						
Parole Agent III, Adult Parole	40.3	46.0	46.0	5,853-7,114	3,836,163	3,853,727
Parole Agent II-Spec	52.0	67.0	67.0	5,317-6,781	5,374,982	5,434,405
Parole Agent I	382.0	401.0	401.0	4,002-6,181	28,411,903	28,739,985
Psychologist-Clinical, CF	0.8	1.0	1.0	4,498-5,904	71,083	71,083
Youth Corr Counselor	0.7	-	-	2,427-5,362	-	-
Parole Svc Assoc	3.9	4.0	4.0	2,667-4,240	176,804	182,066
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	78,924	80,410
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	140,644	140,644
Office Services Supvr I-Typing	13.7	15.0	15.0	2,465-3,001	513,248	517,623
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	63.6	67.0	67.0	2,130-2,641	1,978,720	1,995,415
Temporary Help-Miscellaneous	0.1	-	-	(9,224)	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(800,972)	-	-
Total, Supervision Case Services	565.1	609.0	609.0	\$38,876,001	\$40,646,021	\$41,078,908
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	9.0	9.5	9.5	8,528-11,181	1,455,888	1,455,888
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Sr Psychologist, CF-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Mental Health Prog Supvr	1.0	1.0	1.0	5,211-6,286	67,603	70,552
Psychologist-Clinical, CF	5.4	6.0	6.0	4,498-5,904	416,236	422,083
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	59,263	62,225
Supvng Psychiatric Soc Worker I, CF	1.2	2.0	2.0	3,750-4,558	104,298	106,548
Parole Svc Assoc	0.7	1.0	1.0	2,667-4,240	32,004	33,600
Psychiatric Soc Worker, CF	15.5	21.5	21.5	3,321-4,139	1,063,482	1,084,238
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	3.1	4.0	4.0	2,510-3,050	136,632	139,330
Medical Transcriber	2.0	3.0	3.0	2,419-2,941	91,672	94,575
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	27,600	28,983
Temporary Help-Miscellaneous	-	2.9	2.9	-	209,545	209,545
Overtime-Miscellaneous	-	-	-	(1,318)	-	-
Total, Parole Outpatient Clinic	43.0	56.9	56.9	\$3,281,388	\$4,026,961	\$4,070,305
Totals, Region IV	687.3	751.0	751.0	\$47,370,851	\$49,858,917	\$50,378,589
TOTALS, AUTHORIZED POSITIONS	2,968.1	3,541.9	3,678.8	\$198,442,471	\$222,812,880	\$231,446,696
Regular /Ongoing Positions	2,962.6	3,527.0	3,663.9	194,007,240	220,631,808	229,265,624
Temporary Help	5.5	14.9	14.9	358,186	919,304	919,304
Overtime	-	-	-	4,077,045	1,261,768	1,261,768

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06

CALIFORNIA CORRECTIONAL CENTER

(5290)

Security-CCC

Corr Administrator, DOC	0.5	1.0	1.0	\$7,036-7,758	\$84,432	\$88,656
Corr Capt	1.0	1.0	1.0	6,551-7,223	83,532	84,188
Corr Lieut	23.0	26.8	26.8	4,962-6,030	1,875,926	1,898,116
Corr Sgt	48.4	53.8	53.8	4,407-5,353	3,352,851	3,383,282
Corr Officer	376.0	390.8	390.8	3,000-4,885	23,314,848	23,639,601
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	6.2	6.0	6.0	2,510-3,050	204,425	205,937
Ofc Services Supvr I-Gen	-	1.0	1.0	2,465-3,001	29,580	31,059
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	3.3	9.0	9.0	2,130-2,641	251,743	258,293
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	20.6	-	-	(1,193,230)	-	-
Overtime-Miscellaneous	-	-	-	(4,257,273)	2,747,111	2,747,111
Totals, Security-CCC	481.0	492.4	492.4	\$33,877,502	\$32,037,388	\$32,430,767

Inmate Support-CCC

Feeding:

Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,023-4,806	104,218	106,682
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,336-4,053	189,850	194,705
Supvng Cook I	16.2	19.8	19.8	2,709-3,639	783,810	799,296
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Miscellaneous	0.6	-	-	(33,689)	-	-
Overtime-Miscellaneous	-	-	-	(268,805)	25,502	25,502
Totals, Feeding-CCC	24.8	27.8	27.8	\$1,356,147	\$1,204,146	\$1,226,951

Clothing:

Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	83,388	84,120
Overtime-Miscellaneous	-	-	-	(408)	-	-
Totals, Clothing-CCC	3.0	3.0	3.0	\$129,160	\$130,500	\$131,232

Medical Services:

Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	3.8	5.0	5.0	8,528-11,181	595,269	605,503
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Nurse Practitioner	1.0	1.0	1.0	4,550-6,043	74,659	74,659
Corr Health Svcs Administrator I, CF	-	-	1.0	4,963-5,988	-	62,534
Supvng Registered Nurse II, CF	0.9	1.0	1.0	4,612-5,555	68,294	68,294
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	61,878	61,878
Supvng Registered Nurse I, CF	1.3	2.0	2.0	4,183-5,038	122,537	124,631

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Registered Nurse, CF	4.8	8.2	8.2	3,780-5,023	489,249	497,639
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,451	55,869
Medical Tech Asst, CF	16.1	18.5	18.5	3,345-4,885	988,367	999,798
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	2,994-3,976	35,928	37,728
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,110	38,348
Medical-Secty	0.7	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Pharmacy Asst	0.4	1.0	1.0	2,465-2,998	28,761	30,195
Health Recd Techn I	2.9	3.0	3.0	2,465-2,998	100,321	101,910
Office Asst-Typing	4.0	4.0	4.0	2,130-2,641	119,566	120,682
Temporary Help-Miscellaneous	0.1	0.8	0.8	(7,971)	49,286	49,286
Overtime-Miscellaneous	-	-	-	(268,568)	16,534	16,534
Totals, Medical Services-CCC	42.9	53.5	54.5	\$2,886,759	\$3,163,989	\$3,268,851
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	4.8	5.0	5.0	6,553-10,147	519,681	526,256
Dental Asst, CF	4.0	4.0	4.0	2,250-2,955	127,482	130,425
Temporary Help-Miscellaneous	-	1.5	1.5	-	44,604	44,604
Overtime-Miscellaneous	-	-	-	(418)	-	-
Totals, Dental Services-CCC	9.8	11.5	11.5	\$766,507	\$808,970	\$818,488
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	58,087	58,087
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Water and Sewage Plant Supvr	1.0	1.0	1.0	5,060	64,956	64,956
Stationary Engr, CF	13.2	15.0	15.0	5,060	911,508	911,508
Supvr of Bldg Trades, CF	1.1	2.0	2.0	4,311-4,963	108,459	111,046
Fire Fighter, CF	5.9	6.0	6.0	3,345-4,885	362,304	362,304
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Utility Shops Spec, CF	1.0	1.0	1.0	4,212-4,625	55,500	55,500
Plumber II, CF	1.4	2.0	2.0	4,113-4,520	104,796	107,264
Electrician II, CF	1.6	2.0	2.0	4,113-4,520	103,596	106,068
Painter III, CF	0.9	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	0.1	1.0	1.0	4,113-4,520	49,356	51,824
Maint Mechanic, CF	3.4	4.0	4.0	3,931-4,318	207,264	207,264
Painter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	1.6	2.0	2.0	3,749-4,113	98,712	98,712
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	46,308	47,112
Heavy Truck Driver, CF	1.1	2.0	2.0	3,268-3,577	82,140	84,101
Materials & Stores Supvr I	1.3	1.0	1.0	2,923-3,505	42,060	42,060
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,176	34,793
Overtime-Miscellaneous	-	-	-	(131,446)	15,811	15,811
Totals, Facilities Operations-CCC	48.6	55.0	55.0	\$2,879,108	\$3,086,373	\$3,099,750
Psychiatric Services:						
Staff Psychiatrist, CF	-	0.5	0.5	8,528-11,181	51,168	53,726
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Psychiatric Techn-Safety	1.3	3.0	3.0	2,748-3,612	109,212	112,505
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Overtime-Miscellaneous	-	-	-	(937)	350	350
Totals, Psychiatric Services-CCC	3.3	5.5	5.5	\$164,996	\$265,429	\$271,280
Classification Services:						
Facility Captain, CI	2.0	2.0	2.0	6,551-7,223	168,376	168,376
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	81,275	81,275
Corr Counselor II-Supvr	3.6	4.0	4.0	5,582-6,781	312,738	316,137
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	86,187	86,187
Corr Counselor I	27.8	28.0	28.0	4,002-6,181	2,071,135	2,077,618
Temporary Help-Miscellaneous	0.1	-	-	(3,060)	-	-
Overtime-Miscellaneous	-	-	-	(10,497)	6,414	6,414
Totals, Classification Services-CCC	35.5	36.0	36.0	\$2,697,294	\$2,726,125	\$2,736,007
Records:						
Corr Counselor II-Spec	2.0	2.0	2.0	5,317-6,781	165,837	169,119
Corr Counselor I	1.0	1.0	1.0	4,002-6,181	73,935	73,935
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	108,836	108,836
Corr Case Recds Analyst	11.7	12.0	12.0	2,632-4,155	545,352	555,115
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	2.0	2.5	2.5	2,465-3,001	83,392	84,132
Ofc Services Supvr I-Gen	2.0	2.0	2.0	2,465-3,001	68,602	68,602
Prog Techn I	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Word Processing Techn	4.3	5.0	5.0	2,172-2,780	158,875	158,875
Office Asst-Typing	23.8	28.5	28.5	2,130-2,641	809,184	832,016
Temporary Help-Miscellaneous	0.2	-	-	(9,384)	-	-
Overtime-Miscellaneous	-	-	-	(11,560)	8,458	8,458
Totals, Records-CCC	52.6	59.0	59.0	\$1,990,961	\$2,183,530	\$2,220,147

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Inmate Activities:						
Teacher-High School-Phys Educ	2.5	3.0	3.0	3,504-5,631	196,536	196,536
Totals, Inmate Activities-CCC	2.5	3.0	3.0	\$164,422	\$196,536	\$196,536
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Muslim Chaplain	0.5	0.5	0.5	3,639-4,548	25,992	25,992
Temporary Help-Miscellaneous	-	0.4	0.4	-	18,710	18,710
Totals, Religion-CCC	2.5	2.9	2.9	\$133,508	\$152,570	\$152,570
Totals, Inmate Support-CCC	225.5	257.2	258.2	\$13,168,862	\$13,918,168	\$14,121,812
Inmate Employment and Training-CCC						
Academic Education:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	5,330-6,805	63,960	67,158
Supvr of Academic Instruction	1.3	2.0	2.0	4,853-6,195	139,200	141,618
Reentry Program Instructor, CDC	2.1	6.0	6.0	4,022-5,631	405,432	405,432
Teacher, High School Educ, CF	5.1	9.0	9.0	3,504-5,631	471,246	482,122
Teacher, Elementary Educ, CF	8.0	9.0	9.0	3,504-5,631	552,627	559,565
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Librarian, CF	-	1.0	1.0	3,596-4,590	43,152	45,312
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Ofc Techn-Typing	0.3	2.0	2.0	2,510-3,050	63,404	66,487
Overtime-Miscellaneous	-	-	-	(1,535)	26,157	26,157
Totals, Academic Education-CCC	18.3	32.0	32.0	\$1,181,480	\$1,867,562	\$1,898,331
Vocational Education:						
Supvr of Voc Instruction	0.4	1.0	1.0	4,853-6,195	58,236	61,148
Voc Instructor-Office Technologists	0.2	1.0	1.0	3,504-5,631	58,656	58,656
Voc Instructor-Sheet Metal Work	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Refrigeration	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Mill & Cabinet Work	3.7	2.0	2.0	3,504-5,631	128,964	128,964
Voc Instructor-Masonry	0.5	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Repair	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Office Asst-Typing	0.8	1.0	1.0	2,130-2,641	26,199	27,509
Overtime-Miscellaneous	-	-	-	-	2,798	2,798
Totals, Vocational Education-CCC	11.6	14.0	14.0	\$750,575	\$825,773	\$834,199
Camp Administration:						
Corr Administrator, DOC	1.3	1.0	1.0	7,036-7,758	83,452	87,118
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	83,201	83,201

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Counselor I	7.0	7.0	7.0	4,002-6,181	533,967	533,967
Corr Lieut	0.9	1.0	1.0	4,962-6,030	74,159	74,159
Corr Sgt	1.0	1.0	1.0	4,407-5,353	63,996	63,996
Corr Officer	4.0	4.0	4.0	3,000-4,885	244,926	244,926
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Totals, Camp Administration-CCC	17.2	17.0	17.0	\$1,164,610	\$1,151,029	\$1,154,695
Camp Operations:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Lieut	15.6	16.0	16.0	4,962-6,030	1,172,908	1,172,908
Corr Sgt	20.7	20.0	20.0	4,407-5,353	1,277,428	1,277,428
Corr Officer	113.7	118.0	118.0	3,000-4,885	7,050,573	7,111,421
Totals, Camp Operations-CCC	151.0	155.0	155.0	\$9,458,540	\$9,585,097	\$9,645,945
Totals, Inmate Employment and Training-CCC	198.1	218.0	218.0	\$12,555,205	\$13,429,461	\$13,533,170
Administrative Services-CCC						
General Administration:						
Warden	0.8	1.0	1.0	8,369-9,049	102,510	102,510
Chief Deputy Warden, CI C.E.A.	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.7	2.0	2.0	7,036-7,758	178,461	180,616
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	83,769	84,188
Correctional Bus Mgr II	1.5	1.0	1.0	6,458-7,118	81,359	81,359
Corr Counselor II-Spec	0.9	1.0	1.0	5,317-6,781	82,932	82,932
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	61,634	64,252
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Procurement & Svcs Ofcr II, CF	0.7	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	58,459	59,562
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,646-5,108	58,384	58,384
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	54,430	57,139
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,711	53,247
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	43,247	45,406
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Senior Pers Specialist	2.0	2.0	2.0	3,418-4,155	93,231	94,724
Personnel Supvr I	0.8	1.0	1.0	3,418-4,155	46,720	47,492
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	124,576	126,702
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.4	2.0	2.0	3,268-3,926	83,913	86,051

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Personnel Specialist	4.4	4.6	4.6	2,431-3,800	196,040	197,184
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Heavy Truck Driver, CF	4.2	6.0	6.0	3,268-3,577	246,420	252,288
Materials & Stores Supvr I	6.8	7.0	7.0	2,923-3,505	293,826	294,420
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,429	41,451	41,451
Accountant I-Supvr	0.8	1.0	1.0	2,819-3,353	33,828	35,520
Ofc Techn-Typing	3.9	2.0	2.0	2,510-3,050	69,698	70,523
Acctg Techn	0.7	1.0	1.0	2,465-2,998	30,564	32,092
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Laundry Supvr I, CF	0.3	1.0	1.0	2,391-2,909	28,692	30,127
Word Processing Techn	0.8	2.0	2.0	2,172-2,780	52,128	54,744
Office Asst-Typing	3.5	6.0	6.0	2,130-2,641	172,050	175,865
Temporary Help-Miscellaneous	0.5	-	-	(29,965)	-	-
Overtime-Miscellaneous	-	-	-	(36,070)	122,219	122,219
Totals, General Administration-CCC	58.5	64.6	64.6	\$2,950,118	\$3,227,564	\$3,267,309
Inmate Trust:						
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	42,645	42,645
Acctg Techn	3.8	4.0	4.0	2,465-2,998	131,808	133,857
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	1.9	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Inmate Trust-CCC	7.7	8.0	8.0	\$259,570	\$270,144	\$272,193
Reimbursement Services:						
Supvng Cook I	0.9	1.0	1.0	2,709-3,639	37,593	39,236
Temporary Help-Miscellaneous	3.7	-	-	(211,487)	-	-
Overtime-Miscellaneous	-	-	-	(7,028,969)	-	-
Totals, Reimbursement Services-CCC	4.6	1.0	1.0	\$7,528,552	\$37,593	\$39,236
Totals, Administrative Services-CCC	70.8	73.6	73.6	\$10,738,240	\$3,535,301	\$3,578,738
TOTALS, AUTHORIZED POSITIONS	975.4	1,041.2	1,042.2	\$70,339,809	\$62,920,318	\$63,664,487
Regular Positions/Ongoing Positions	949.6	1,038.5	1,039.5	56,834,537	59,836,364	60,580,533
Temporary Help	25.8	2.7	2.7	1,488,786	112,600	112,600
Overtime	-	-	-	12,016,486	2,971,354	2,971,354

VALLEY STATE PRISON FOR WOMEN

(5291)

Reception and Diagnosis-VSPW

Corr Counselor III	1.0	1.0	1.0	\$5,672-6,896	\$82,930	\$82,930
Corr Counselor II-Supvr	0.4	2.0	2.0	5,582-6,781	133,968	140,666
Corr Counselor I	6.0	6.0	6.0	4,002-6,181	435,422	438,778
Corr Case Recds Mgr	0.6	1.0	1.0	4,547-5,481	54,564	57,288
Office Asst-Typing	-	1.0	1.0	2,130-2,641	26,199	27,509

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Miscellaneous	1.5	-	-	(87,340)	-	-
Overtime-Miscellaneous	-	-	-	(13,852)	-	-
Totals, Reception and Diagnosis-VSPW	9.5	11.0	11.0	\$678,267	\$733,083	\$747,171
Security-VSPW						
Corr Administrator, DOC	2.0	2.0	2.0	7,036-7,758	180,616	180,616
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	4.0	4.0	4.0	6,551-7,223	336,752	336,752
Corr Lieut	18.9	23.6	23.6	4,962-6,030	1,621,399	1,646,213
Corr Sgt	47.3	57.0	57.0	4,407-5,353	3,533,487	3,564,150
Corr Officer	357.5	411.4	413.4	3,000-4,885	23,676,270	24,128,317
Materials & Stores Supvr I	-	1.6	1.6	2,923-3,505	56,122	58,925
Ofc Techn-Typing	5.0	4.9	4.9	2,510-3,050	176,637	176,637
Office Asst-Typing	4.8	5.0	5.0	2,130-2,641	153,787	155,097
Office Asst-Gen	5.8	7.0	7.0	2,172-2,588	201,123	203,767
Temporary Help-Miscellaneous	26.7	2.0	2.0	(1,512,098)	83,352	83,352
Overtime-Miscellaneous	-	-	-	(3,950,936)	1,436,767	1,436,767
Totals, Security-VSPW	473.0	519.5	521.5	\$32,747,503	\$31,540,500	\$32,054,781
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	52,780	54,498
Supvng Corr Cook, DOC	5.0	5.0	5.0	3,336-4,053	230,595	231,630
Supvng Cook I	16.2	25.7	25.7	2,709-3,639	944,925	965,671
Materials & Stores Supvr I	0.2	-	-	2,923-3,505	-	-
Baker II, CF	1.0	1.1	1.1	2,709-3,293	43,170	43,332
Temporary Help-Miscellaneous	0.1	0.1	0.1	(7,722)	3,626	3,626
Overtime-Miscellaneous	-	-	-	(82,988)	32,230	32,230
Totals, Feeding-VSPW	24.5	33.9	33.9	\$1,128,151	\$1,373,231	\$1,396,892
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	3.5	4.0	4.0	2,923-3,505	161,546	164,079
Overtime-Miscellaneous	-	-	-	(243)	-	-
Totals, Clothing-VSPW	4.5	5.0	5.0	\$188,259	\$206,420	\$208,953
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	5.3	6.0	6.0	8,528-11,181	746,367	754,018
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Nurse Practitioner	1.0	2.0	2.0	4,550-6,043	129,259	131,995
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Pharmacist I	2.0	4.0	4.0	5,059-5,748	286,596	292,920
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	122,472	122,472
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,581
Supvng Registered Nurse I, CF	2.2	3.0	3.0	4,183-5,038	181,385	185,613
Registered Nurse, CF	17.9	29.6	29.6	3,780-5,023	1,811,081	1,845,518
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,111-4,997	55,761	57,116
Medical Tech Asst, CF	22.6	27.1	27.1	3,345-4,885	1,476,053	1,496,212
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	38,195	39,498
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	2,994-3,976	35,928	37,728
Radiologic Technologist	0.6	1.0	1.0	2,873-3,798	34,476	36,204
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.1	3.0	3.0	2,759-3,355	99,324	104,291
Sr Medical Transcriber	0.8	1.0	1.0	2,706-3,289	35,890	37,412
Ofc Techn-Typing	6.3	8.0	8.0	2,510-3,050	263,449	269,463
Pharmacy Asst	1.0	1.0	1.0	2,465-2,998	33,699	34,259
Health Recd Techn I	3.1	4.0	4.0	2,465-2,998	128,465	131,762
Medical Transcriber	1.7	3.0	3.0	2,419-2,941	91,053	93,934
Office Asst-Typing	1.2	2.0	2.0	2,130-2,641	52,385	55,007
Lab Asst	1.9	2.5	2.5	2,012-2,623	69,033	70,985
Office Asst-Gen	1.7	4.0	4.0	2,172-2,588	105,330	110,477
Janitor, CF	0.3	1.0	1.0	1,960-2,382	23,520	24,696
Temporary Help-Miscellaneous	1.0	-	-	(57,395)	-	-
Overtime-Miscellaneous	-	-	-	(553,394)	95,358	95,358
Totals, Medical Services-VSPW	82.1	114.2	114.2	\$5,321,295	\$6,423,152	\$6,537,372
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist, CF	4.3	5.0	5.0	6,553-10,147	507,102	515,621
Dental Asst, CF	5.9	6.0	6.0	2,250-2,955	197,271	197,766
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Overtime-Miscellaneous	-	-	-	(6,526)	-	-
Totals, Dental Services-VSPW	12.2	13.0	13.0	\$829,334	\$853,660	\$862,674
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	66,223	69,079
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	64,052	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Stationary Engr, CF	7.8	9.0	9.0	5,060	546,480	546,480
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	2.9	3.0	3.0	4,113-4,520	162,720	162,720
Electrician II, CF	1.9	3.0	3.0	4,113-4,520	157,836	160,308

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	4.8	5.0	5.0	3,931-4,318	259,080	259,080
Painter II, CF	2.5	3.0	3.0	3,926-4,310	155,160	155,160
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	2.0	2.0	2.0	3,345-4,024	96,576	96,576
Automobile Mechanic, CF	1.6	1.0	1.0	3,420-3,749	44,988	44,988
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Lead Groundskeeper, CF	3.9	5.0	5.0	2,851-3,420	198,134	200,088
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,017	32,467
Overtime-Miscellaneous	-	-	-	(20,276)	13,381	13,381
Totals, Facilities Operations-VSPW	42.4	46.0	46.0	\$2,237,603	\$2,427,333	\$2,436,141
Psychiatric Services:						
Staff Psychiatrist, CF	1.6	5.5	5.5	8,528-11,181	666,574	684,481
Chief Psychologist	0.9	1.0	1.0	5,884-7,509	70,608	74,136
Sr Psychologist, CF-Supvr	2.0	3.0	3.0	5,341-6,807	234,100	237,304
Psychologist-Clinical, CF	7.4	11.5	11.5	4,498-5,904	710,567	735,419
Registered Nurse, CF	-	1.0	1.0	3,780-5,023	45,360	47,628
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,343	51,812
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	59,298	59,298
Psychiatric Soc Worker, CF	0.8	4.3	4.3	3,321-4,139	171,364	179,931
Psychiatric Techn-Safety	1.9	5.0	5.0	2,748-3,612	203,836	207,222
Recr Therapist	1.0	1.0	1.0	2,891-3,599	43,537	43,537
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	94,418	98,276
Office Services Supvr I-Typing	-	2.0	2.0	2,465-3,001	59,160	62,118
Office Asst-Typing	1.6	1.0	1.0	2,130-2,641	29,209	30,187
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	1.0	0.6	0.6	(59,435)	35,669	35,669
Overtime-Miscellaneous	-	-	-	(16,572)	2,815	2,815
Totals, Psychiatric Services-VSPW	23.8	41.9	41.9	\$1,497,597	\$2,505,439	\$2,579,414
Classification Services:						
Corr Counselor II-Supvr	4.0	4.0	4.0	5,582-6,781	321,712	322,225
Corr Counselor I	14.5	16.5	16.5	4,002-6,181	1,138,518	1,143,537
Corr Lieut	2.0	2.0	2.0	4,962-6,030	143,729	143,729
Corr Case Recds Mgr	0.4	1.0	1.0	4,547-5,481	62,648	62,648
Corr Sgt	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Overtime-Miscellaneous	-	-	-	(15,832)	-	-
Totals, Classification Services-VSPW	21.9	24.5	24.5	\$1,586,177	\$1,729,403	\$1,734,935
Records:						
Corr Counselor III	0.3	1.0	1.0	5,672-6,896	68,064	71,467

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Corr Counselor II-Supvr	-	0.5	0.5	5,582-6,781	33,492	35,167
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	85,783	85,783
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,206	62,648
Corr Case Recds Supvr	1.6	2.0	2.0	3,959-4,761	101,967	104,340
Corr Case Recds Analyst	10.2	11.0	11.0	2,632-4,155	486,474	495,390
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	3.0	3.0	3.0	2,465-3,001	104,703	104,703
Prog Techn I	4.0	5.0	5.0	2,130-2,780	152,660	153,938
Office Asst-Typing	17.2	24.1	24.1	2,130-2,641	683,923	702,245
Overtime-Miscellaneous	-	-	-	(102,334)	2,293	2,293
Totals, Records-VSPW	38.4	49.6	49.6	\$1,543,847	\$1,816,426	\$1,852,835
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-VSPW	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	57,084	57,084
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Muslim Chaplain-Intermittent	0.5	0.6	0.6	3,639-4,548	24,159	24,159
Totals, Religion-VSPW	2.5	2.6	2.6	\$136,847	\$137,127	\$137,127
Totals, Inmate Support-VSPW	253.3	331.7	331.7	\$14,536,682	\$17,539,763	\$17,813,915
Inmate Employment and Training-VSPW						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,330-6,805	63,960	67,164
Supvr of Academic Instruction	2.5	4.0	4.0	4,853-6,195	270,663	273,579
Reentry Program Instructor, CDC	1.9	5.0	5.0	4,022-5,631	322,230	324,828
Teacher, High School Educ, CF	5.6	25.3	25.3	3,504-5,631	1,254,232	1,308,246
Teacher, Elementary Educ, CF	11.1	11.0	11.0	3,504-5,631	731,481	743,868
Sr Librarian	1.0	1.0	1.0	3,950-5,039	56,250	59,046
Librarian, CF	2.0	2.0	2.0	3,596-4,590	106,284	108,846
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Materials & Stores Supvr I	0.4	2.0	2.0	2,923-3,505	70,152	73,656
Ofc Techn-Typing	1.1	2.0	2.0	2,510-3,050	68,350	69,802
Office Asst-Typing	1.9	3.0	3.0	2,130-2,641	93,846	96,321
Teaching Asst	-	1.0	1.0	2,160-2,626	25,920	27,216
Overtime-Miscellaneous	-	-	-	(564)	-	-
Totals, Academic Education-VSPW	29.0	58.3	58.3	\$1,750,476	\$3,115,800	\$3,205,004
Vocational Education:						
Supvr of Voc Instruction	1.5	2.0	2.0	4,853-6,195	129,045	131,961
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Office Technologists	2.2	2.0	2.0	3,504-5,631	113,616	122,820

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	1.0	2.0	2.0	3,504-5,631	115,836	118,248
Voc Instructor-Mill & Cabinet Work	0.9	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Janitorial	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Electronics	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Dry Cleaning Work	1.0	2.2	2.2	3,504-5,631	116,573	119,467
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Eyewear	1.0	1.0	1.0	3,212-5,631	61,941	74,328
Overtime-Miscellaneous	-	-	-	-	111	111
Totals, Vocational Education-VSPW	15.1	18.2	18.2	\$982,962	\$1,113,566	\$1,145,481
Totals, Inmate Employment and Training-VSPW	44.1	76.5	76.5	\$2,733,438	\$4,229,366	\$4,350,485
Administrative Services-VSPW						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI C.E.A.	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	2.0	2.0	2.0	7,036-7,758	180,616	180,616
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	78,869	79,132
Corr Counselor II-Spec	2.0	2.0	2.0	5,317-6,781	165,864	165,864
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	65,351	68,620
Corr Lieut	0.3	1.0	1.0	4,962-6,030	70,541	70,541
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,956	59,802
Corr Sgt	0.9	1.1	1.1	4,407-5,353	66,524	66,788
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	112,877	114,232
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	4.8	4.0	4.0	2,632-4,155	186,619	188,825
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	4.9	6.1	6.1	2,431-3,800	255,446	261,452
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,873	38,713
Property Controller I	1.0	1.0	1.0	2,951-3,585	40,977	40,977
Materials & Stores Supvr I	3.9	7.2	7.2	2,923-3,505	276,599	284,626
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Accountant I-Supvr	0.3	1.0	1.0	2,819-3,353	38,188	38,325
Info Systems Techn	0.3	1.0	1.0	2,317-3,326	27,804	29,194
Ofc Techn-Typing	3.6	4.0	4.0	2,510-3,050	141,724	141,724

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Techn	1.7	1.0	1.0	2,465-2,998	33,924	34,267
Office Asst-Typing	6.2	9.0	9.0	2,130-2,641	267,963	271,967
Telephone Opr	1.0	1.0	1.0	2,130-2,588	31,861	31,861
Temporary Help-Miscellaneous	0.1	-	-	(6,303)	-	-
Overtime-Miscellaneous	-	-	-	(17,058)	8,869	8,869
Totals, General Administration-VSPW	47.1	55.4	55.4	\$2,352,749	\$2,639,717	\$2,671,667
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	3.9	4.0	4.0	2,209-2,687	122,848	122,848
Totals, Inmate Trust-VSPW	4.9	5.0	5.0	\$154,619	\$157,115	\$157,115
Totals, Administrative Services-VSPW	52.0	60.4	60.4	\$2,507,368	\$2,796,832	\$2,828,782
TOTALS, AUTHORIZED POSITIONS	831.9	999.1	1,001.1	\$53,203,258	\$56,839,544	\$57,795,134
Regular/Ongoing Positions	801.5	996.4	998.4	46,692,390	55,125,073	56,080,663
Temporary Help	30.4	2.7	2.7	1,730,293	122,647	122,647
Overtime	-	-	-	4,780,575	1,591,824	1,591,824

SALINAS VALLEY STATE PRISON
(5292)

Security-SVSP

Corr Administrator, DOC	2.7	3.0	3.0	\$7,036-7,758	\$276,561	\$277,224
Corr Capt	1.0	1.0	1.0	6,551-7,223	86,288	86,288
Facility Captain, CI	3.6	4.0	4.0	6,551-7,223	341,524	345,460
Corr Lieut	26.6	30.9	30.9	4,962-6,030	2,181,002	2,212,142
Corr Sgt	61.0	83.0	83.0	4,407-5,353	4,993,991	5,087,889
Corr Officer	739.0	803.8	796.6	3,000-4,885	43,710,404	44,719,300
Ofc Techn-Typing	8.7	8.0	8.0	2,510-3,050	280,822	285,409
Office Services Supvr I-Typing	0.9	-	-	2,465-3,001	-	-
Office Asst-Typing	4.1	6.0	6.0	2,130-2,641	177,967	182,393
Office Asst-Gen	3.8	6.0	6.0	2,172-2,588	166,653	171,529
Temporary Help-Miscellaneous	5.4	2.3	2.3	(284,178)	95,121	95,121
Overtime-Miscellaneous	-	-	-	(4,343,761)	1,478,524	1,478,524
Totals, Security-SVSP	856.8	948.0	940.8	\$53,575,864	\$53,788,857	\$54,941,279

Inmate Support-SVSP

Feeding:

Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	62,739	65,871
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	52,992	54,607
Supvng Corr Cook, DOC	3.9	5.0	5.0	3,336-4,053	224,184	228,330
Supvng Cook I	17.2	22.2	22.2	2,709-3,639	807,650	829,891
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	121,622	123,750
Baker II, CF	-	1.0	1.0	2,709-3,293	32,508	34,133
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Cook II, CF	4.6	6.0	6.0	2,485-3,021	186,605	194,193
Temporary Help-Miscellaneous	-	0.4	0.4	-	14,456	14,456
Overtime-Miscellaneous	-	-	-	(468,328)	31,416	31,416
Totals, Feeding-SVSP	31.7	40.6	40.6	\$1,701,850	\$1,571,313	\$1,613,788
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	42,125	44,237
Materials & Stores Supvr I	4.0	5.0	5.0	2,923-3,505	190,944	197,559
Overtime-Miscellaneous	-	-	-	(468)	-	-
Totals, Clothing-SVSP	5.0	6.0	6.0	\$195,476	\$233,069	\$241,796
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	5.7	7.0	7.0	8,528-11,181	875,145	884,154
Podiatrist, CF	1.0	1.0	1.0	5,830-7,791	83,382	83,382
Corr Counselor II-Spec	1.0	0.8	0.8	5,317-6,781	69,710	69,710
Corr Health Svcs Administrator II, CF	0.6	1.0	1.0	6,034-6,651	72,329	75,941
Pharmacist II	1.0	1.0	1.0	5,725-6,312	84,146	84,146
Health Prog Coordinator	0.8	1.0	1.0	4,962-6,030	59,544	62,520
Pharmacist I	1.0	1.0	1.0	5,059-5,748	77,700	77,700
Stds Compliance Coordinator	0.7	1.0	1.0	4,734-5,713	55,238	58,004
Sr Medical Tech Asst, CF	1.0	2.0	2.0	4,407-5,353	128,220	130,864
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	66,670	66,670
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	0.5	2.0	2.0	4,183-5,038	117,549	122,151
Registered Nurse, CF	5.3	29.1	28.7	3,780-5,023	1,495,397	1,534,040
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	6.3	25.7	25.7	3,345-4,885	1,208,383	1,251,311
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	94,709	94,984
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Clinical Dietician	1.0	1.0	1.0	3,102-3,861	44,131	44,131
Bldg Maint Worker, CF	0.4	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	40,596	42,060
Health Recd Techn II-Supvr	2.0	2.0	2.0	2,759-3,355	72,878	74,606
Health Recd Techn II-Spec	0.5	1.0	1.0	2,757-3,353	33,084	34,740
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	61,891	64,988
Health Recd Techn I	3.9	5.0	5.0	2,465-2,998	156,172	163,538
Medical Transcriber	1.0	3.0	3.0	2,419-2,941	88,419	92,835
Office Asst-Typing	3.6	6.0	6.0	2,130-2,641	163,764	169,963
Lab Asst	1.7	2.0	2.0	2,012-2,623	56,594	59,025
Office Asst-Gen	2.4	3.0	3.0	2,172-2,588	78,814	82,754

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Miscellaneous	0.8	-	-	(41,540)	-	-
Overtime-Miscellaneous	-	-	-	(433,602)	196,799	196,799
Totals, Medical Services-SVSP	52.8	108.6	108.2	\$3,649,882	\$5,942,889	\$6,088,475
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist, CF	5.0	5.0	5.0	6,553-10,147	556,996	556,996
Dental Asst, CF	4.0	4.0	4.0	2,250-2,955	128,006	129,244
Overtime-Miscellaneous	-	-	-	(266)	-	-
Totals, Dental Services-SVSP	10.0	10.0	10.0	\$782,359	\$804,708	\$805,946
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	71,803	73,198
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	56,640	59,472
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	58,087	58,087
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Fire Svc Trng Spec, CF	0.9	-	-	4,216-5,377	-	-
Stationary Engr, CF	8.6	9.5	9.5	5,060	576,840	578,358
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,311-4,963	170,181	170,181
Fire Fighter, CF	1.1	2.0	2.0	3,345-4,885	124,560	124,560
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Plumber II, CF	5.4	6.0	6.0	4,113-4,520	321,756	324,228
Electrician II, CF	7.6	8.0	8.0	4,113-4,520	433,920	433,920
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	12.0	13.2	13.0	3,931-4,318	663,995	666,958
Painter II, CF	5.9	6.0	6.0	3,926-4,310	304,584	308,064
Carpenter II, CF	4.0	4.0	4.0	3,926-4,310	205,188	206,880
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,118	46,943
Locksmith I, CF	1.5	2.0	2.0	3,749-4,113	98,712	98,712
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	1.0	1.0	1.0	2,851-3,420	41,040	41,040
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Temporary Help-Miscellaneous	0.1	-	-	(3,142)	-	-
Overtime-Miscellaneous	-	-	-	(12,221)	9,635	9,635
Totals, Facilities Operations-SVSP	63.1	67.7	67.5	\$3,392,530	\$3,636,524	\$3,654,701
Psychiatric Services:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	122,412	128,533
Staff Psychiatrist, CF	3.4	7.0	7.0	8,528-11,181	764,614	795,298
Chief Psychologist	1.1	1.0	1.0	5,884-7,509	95,428	95,428
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	191,608	191,608

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Psychologist-Clinical, CF	9.0	16.5	16.5	4,498-5,904	1,227,596	1,244,584
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	75,494	75,494
Stationary Engr, CF	1.0	1.0	1.0	5,060	60,720	60,720
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	69,584	69,584
Registered Nurse, CF	2.0	5.1	5.1	3,780-5,023	250,494	259,815
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,276	44,390
Psychiatric Soc Worker, CF	2.2	4.0	4.0	3,321-4,139	198,322	202,307
Sr Psychiatric Tech-Safety	0.7	-	-	3,080-4,101	-	-
Supvng Cook I	3.0	3.2	3.2	2,709-3,639	122,008	124,810
Psychiatric Techn-Safety	4.4	12.5	12.5	2,748-3,612	485,781	502,620
Recr Therapist	-	2.5	2.5	2,891-3,599	86,730	91,067
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Medical-Secty	-	1.0	1.0	2,704-3,285	32,448	34,070
Ofc Techn-Typing	5.3	7.0	7.0	2,510-3,050	230,774	236,906
Health Recd Techn I	0.7	1.0	1.0	2,465-2,998	29,580	31,056
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Temporary Help-Miscellaneous	1.3	0.9	0.9	(67,971)	53,253	53,253
Overtime-Miscellaneous	-	-	-	(168,927)	35,335	35,335
Totals, Psychiatric Services-SVSP	41.1	71.7	71.7	\$2,982,454	\$4,288,469	\$4,392,341
Classification Services:						
Corr Counselor III	0.6	1.0	1.0	5,672-6,896	84,298	84,298
Corr Counselor II-Supvr	2.8	4.0	4.0	5,582-6,781	296,684	305,638
Corr Counselor II-Spec	6.6	8.0	8.0	5,317-6,781	644,371	653,643
Corr Counselor I	26.8	32.2	32.2	4,002-6,181	2,185,191	2,232,828
Voc Instructor-Office Technologists	0.1	-	-	3,504-5,631	-	-
Teacher-High School-Phys Educ	0.8	-	-	3,504-5,631	-	-
Corr Sgt	0.1	1.0	1.0	4,407-5,353	64,896	64,896
Corr Officer	0.8	-	-	3,000-4,885	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,055	32,610
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(39,306)	30,794	30,794
Totals, Classification Services-SVSP	40.6	48.2	48.2	\$2,844,368	\$3,367,476	\$3,434,894
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	7.7	8.0	8.0	2,632-4,155	347,915	355,655
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	-	4.0	4.0	2,465-3,001	118,320	124,236
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	23.1	29.2	29.2	2,130-2,641	860,483	894,070

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(87,419)	4,607	4,607
Totals, Records-SVSP	34.0	44.2	44.2	\$1,202,394	\$1,480,166	\$1,527,409
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-SVSP	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Jewish Chaplain-Intermittent	-	-	-	3,639-4,548	-	-
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	44,766	47,006
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	51,157	51,984
Temporary Help-Miscellaneous	0.7	-	-	(36,935)	-	-
Totals, Religion-SVSP	3.7	3.5	3.5	\$184,476	\$173,641	\$177,800
Totals, Inmate Support-SVSP	283.0	401.5	400.9	\$17,003,361	\$21,565,827	\$22,004,722
Inmate Employment and Training-SVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.8	2.0	2.0	4,853-6,195	126,142	131,961
Reentry Program Instructor, CDC	0.6	3.0	3.0	4,022-5,631	164,100	168,924
Teacher, High School Educ, CF	6.8	10.0	10.0	3,504-5,631	559,662	579,642
Teacher, Elementary Educ, CF	5.0	5.0	5.0	3,504-5,631	325,500	325,500
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.2	1.0	1.0	3,493-4,246	39,925	41,925
Library Tech Asst-Safety	3.0	4.0	4.0	2,589-3,148	145,854	147,407
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.1	2.0	2.0	2,130-2,641	56,386	57,696
Overtime-Miscellaneous	-	-	-	-	9,928	9,928
Totals, Academic Education-SVSP	21.5	30.0	30.0	\$1,245,217	\$1,600,607	\$1,636,093
Vocational Education:						
Supvr of Voc Instruction	1.1	-	-	4,853-6,195	-	-
Voc Instructor-Graphic Arts	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Office Technologists	0.7	-	-	3,504-5,631	-	-
Voc Instructor-Welding	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Electronics	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Dry Cleaning Work	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Auto Repair	1.1	-	-	3,504-5,631	-	-
Voc Instructor-Plumbing	0.5	-	-	3,212-5,631	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Painting	0.5	-	-	3,212-5,631	-	-
Voc Instructor-Elec Work	0.5	-	-	3,212-5,631	-	-
Voc Instructor-Carpentry	0.5	-	-	3,212-5,631	-	-
Office Asst-Typing	0.8	-	-	2,130-2,641	-	-
Temporary Help-Miscellaneous	0.1	-	-	(4,168)	-	-
Totals, Vocational Education-SVSP	9.6	-	-	\$598,955	-	-
Totals, Inmate Employment and Training-SVSP	31.1	30.0	30.0	\$1,844,172	\$1,600,607	\$1,636,093
Administrative Services-SVSP						
General Administration:						
Warden	0.7	1.0	1.0	8,369-9,049	110,148	110,148
Chief Deputy Warden, CI C.E.A.	1.0	1.0	1.0	7,391-8,148	96,870	96,870
Corr Administrator, DOC	2.0	2.0	2.0	7,036-7,758	181,432	183,256
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	0.2	-	-	4,962-6,030	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,907	56,604
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	56,697	59,160
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,194	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Corr Officer	0.3	-	-	3,000-4,885	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	51,732	53,929
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Institution Artist/Facilitator	-	-	-	3,493-4,246	-	-
Senior Pers Specialist	2.0	2.0	2.0	3,418-4,155	93,966	94,869
Personnel Supvr I	1.9	2.0	2.0	3,418-4,155	88,508	90,560
Staff Services Analyst-Gen	5.3	6.0	6.0	2,632-4,155	275,237	279,108
Property Controller II	0.9	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	7.9	8.6	8.6	2,431-3,800	372,028	376,454
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,260	42,680
Materials & Stores Supvr I	6.0	8.7	8.7	2,923-3,505	342,601	349,216
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	42,596	43,505
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Techn-Typing	4.9	6.0	6.0	2,510-3,050	209,202	212,117
Acctg Techn	0.6	1.0	1.0	2,465-2,998	29,229	30,687
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	8.2	8.0	8.0	2,130-2,641	241,782	243,776
Temporary Help-Miscellaneous	0.5	-	-	(24,088)	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(40,659)	25,806	25,806
Totals, General Administration-SVSP	57.4	62.3	62.3	\$2,699,123	\$2,881,366	\$2,917,478
Reimbursement Services:						
Supvng Cook I	1.5	2.0	2.0	2,709-3,639	67,038	70,267
Temporary Help-Miscellaneous	1.3	-	-	(68,341)	-	-
Overtime-Miscellaneous	-	-	-	(4,674)	4,925	4,925
Totals, Reimbursement Services-SVSP	2.8	2.0	2.0	\$128,328	\$71,963	\$75,192
Inmate Trust:						
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acct Clk II	5.0	5.0	5.0	2,209-2,687	153,555	153,560
Totals, Inmate Trust-SVSP	6.0	6.0	6.0	\$190,198	\$190,805	\$190,810
Totals, Administrative Services-SVSP	66.2	70.3	70.3	\$3,017,649	\$3,144,134	\$3,183,480
TOTALS, AUTHORIZED POSITIONS	1,237.1	1,449.8	1,442.0	\$75,441,046	\$80,099,425	\$81,765,574
<i>Regular/Ongoing Positions</i>	1,226.9	1,446.2	1,438.4	69,311,052	78,108,826	79,774,975
<i>Temporary Help</i>	10.2	3.6	3.6	530,363	162,830	162,830
<i>Overtime</i>	-	-	-	5,599,631	1,827,769	1,827,769

HIGH DESERT STATE PRISON

(5295)

Security-HDSP

Corr Administrator, DOC	2.9	3.0	3.0	\$7,036-7,758	\$265,048	\$269,272
Corr Capt	0.8	1.0	1.0	6,551-7,223	78,612	82,548
Facility Captain, CI	3.1	4.0	4.0	6,551-7,223	331,176	335,112
Corr Lieut	25.3	29.8	29.8	4,962-6,030	2,078,483	2,101,739
Corr Sgt	62.9	79.0	78.5	4,407-5,353	4,738,594	4,788,979
Corr Officer	669.6	724.5	723.1	3,000-4,885	40,927,280	41,961,627
Ofc Techn-Typing	8.1	8.0	8.0	2,510-3,050	262,354	268,432
Ofc Techn-General	-	2.0	2.0	2,465-2,998	59,160	62,112
Office Asst-Typing	7.1	10.0	10.0	2,130-2,641	285,850	294,649
Office Asst-Gen	3.4	6.0	6.0	2,172-2,588	168,239	172,214
Temporary Help-Miscellaneous	27.7	2.3	2.3	(1,506,829)	94,288	94,288
Overtime-Miscellaneous	-	-	-	(4,083,244)	1,401,720	1,401,720
Totals, Security-HDSP	810.9	869.6	867.7	\$51,756,809	\$50,690,804	\$51,832,692

Inmate Support-HDSP

Feeding:

Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	63,778	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	52,143	54,172
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,336-4,053	194,873	194,904
Supvng Cook I	23.0	25.0	25.0	2,709-3,639	1,016,197	1,032,185
Office Asst-Typing	0.6	1.0	1.0	2,130-2,641	32,467	32,467
Temporary Help-Miscellaneous	-	0.3	0.3	-	10,779	10,779

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(307,103)	31,030	31,030
Totals, Feeding-HDSP	29.6	32.3	32.3	\$1,564,508	\$1,401,267	\$1,421,442
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Heavy Truck Driver, CF	2.0	2.0	2.0	3,268-3,577	85,848	85,848
Materials & Stores Supvr I	4.3	5.0	5.0	2,923-3,505	204,482	208,065
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,429	41,451	41,451
Laundry Supvr I, CF	1.0	1.0	1.0	2,391-2,909	35,484	35,484
Overtime-Miscellaneous	-	-	-	(3,747)	-	-
Totals, Clothing-HDSP	9.3	10.0	10.0	\$385,483	\$412,139	\$415,722
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	131,033	131,033
Physician & Surgeon, CF	3.4	5.0	5.0	8,528-11,181	588,067	598,301
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	83,746	83,746
Corr Health Svcs Administrator II, CF	0.6	1.0	1.0	6,034-6,651	72,408	76,032
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,135
Health Prog Coordinator	0.3	1.0	1.0	4,962-6,030	66,666	69,443
Pharmacist I	-	2.0	2.0	5,059-5,748	121,416	127,486
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	64,246	65,300
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	1.1	2.0	2.0	4,183-5,038	122,764	124,646
Registered Nurse, CF	17.4	22.0	21.8	3,780-5,023	1,323,302	1,338,019
Medical Tech Asst, CF	16.2	30.6	30.6	3,345-4,885	1,433,605	1,462,063
Clinical Lab Technologist, CF	1.0	1.0	1.0	3,753-4,770	49,652	49,652
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	2,994-3,976	41,582	41,582
Supvng Cook I	3.0	4.4	4.4	2,709-3,639	169,290	173,283
Bldg Maint Worker, CF	0.8	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Medical-Secty	0.8	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	4.7	6.0	6.0	2,510-3,050	190,507	196,553
Pharmacy Asst	1.8	2.0	2.0	2,465-2,998	65,698	67,285
Health Recd Techn I	4.4	5.0	5.0	2,465-2,998	163,949	167,008
Medical Transcriber	3.0	3.0	3.0	2,419-2,941	95,573	96,990
Office Asst-Typing	6.5	7.0	7.0	2,130-2,641	199,289	205,731
Lab Asst	1.0	1.5	1.5	2,012-2,623	42,237	42,977
Office Asst-Gen	2.7	3.0	3.0	2,172-2,588	79,770	83,623

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Miscellaneous	0.4	-	-	(20,768)	-	-
Overtime-Miscellaneous	-	-	-	(679,755)	93,911	93,911
Totals, Medical Services-HDSP	79.9	110.5	110.3	\$4,918,903	\$5,795,787	\$5,895,175
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	3.0	4.0	4.0	6,553-10,147	380,706	388,574
Dental Asst, CF	4.0	4.0	4.0	2,250-2,955	131,944	131,944
Totals, Dental Services-HDSP	8.0	9.0	9.0	\$574,920	\$629,853	\$637,721
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.8	2.0	2.0	5,579-5,579	127,536	127,536
Stationary Engr, CF	10.0	10.5	10.5	5,060	637,560	639,078
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	54,110	54,110
Plumber III, CF	1.0	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	54,312
Hazardous Materials Spec	0.8	1.0	1.0	2,875-4,641	48,097	48,097
Plumber II, CF	3.6	4.0	4.0	4,113-4,520	220,362	220,560
Electrician II, CF	3.9	5.0	5.0	4,113-4,520	266,316	268,788
Painter III, CF	0.7	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	10.7	13.0	13.0	3,931-4,318	668,044	671,928
Electrician I	0.9	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	2.7	4.0	4.0	3,926-4,310	202,272	204,628
Carpenter II, CF	4.0	4.0	4.0	3,926-4,310	206,880	206,880
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,247	45,406
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Lead Groundskeeper I, CF	-	1.0	1.0	3,268-3,926	39,216	41,177
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Pest Control Techn, CF	0.7	1.0	1.0	3,119-3,420	41,040	41,040
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	36,987	37,141
Overtime-Miscellaneous	-	-	-	(18,534)	7,946	7,946
Totals, Facilities Operations-HDSP	52.9	62.5	62.5	\$2,863,378	\$3,331,477	\$3,350,525
Psychiatric Services:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	122,412	128,533
Staff Psychiatrist, CF	-	5.0	5.0	8,528-11,181	511,680	537,264
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	170,008	170,008
Psychologist-Clinical, CF	3.7	7.5	7.5	4,498-5,904	491,028	497,777

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	7.3	8.3	8.3	3,780-5,023	489,984	495,302
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Psychiatric Soc Worker, CF	2.5	5.0	5.0	3,321-4,139	228,574	234,553
Psychiatric Techn-Safety	1.9	5.0	5.0	2,748-3,612	192,816	197,763
Recr Therapist	1.0	1.0	1.0	2,891-3,599	38,405	40,202
Health Recd Techn II-Supvr	0.9	1.0	1.0	2,759-3,355	37,604	38,298
Ofc Techn-Typing	3.8	5.0	5.0	2,510-3,050	171,844	173,350
Pharmacy Asst	0.8	1.0	1.0	2,465-2,998	29,464	30,932
Medical Transcriber	1.4	2.0	2.0	2,419-2,941	61,841	63,253
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	30,187	30,187
Temporary Help-Miscellaneous	-	0.8	0.8	-	47,058	47,058
Overtime-Miscellaneous	-	-	-	(195,298)	20,919	20,919
Totals, Psychiatric Services-HDSP	29.2	48.6	48.6	\$1,788,410	\$2,831,618	\$2,893,193
Classification Services:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	81,648	81,648
Corr Counselor II-Supvr	2.9	5.0	5.0	5,582-6,781	367,370	380,947
Corr Counselor II-Spec	4.8	5.0	5.0	5,317-6,781	412,094	413,167
Corr Counselor I	26.7	30.7	30.7	4,002-6,181	2,047,360	2,082,461
Corr Lieut	0.3	1.0	1.0	4,962-6,030	71,264	71,264
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(19,012)	1,734	1,734
Totals, Classification Services-HDSP	37.6	44.7	44.7	\$2,641,279	\$3,043,432	\$3,093,183
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	7.2	8.0	8.0	2,632-4,155	365,089	367,659
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.8	2.0	2.0	2,465-3,001	65,996	67,585
Word Processing Techn	2.9	3.0	3.0	2,172-2,780	89,503	90,922
Prog Techn I	-	1.0	1.0	2,130-2,780	25,560	26,838
Office Asst-Typing	22.2	31.7	31.7	2,130-2,641	891,288	917,762
Office Asst-Gen	-	1.0	1.0	2,172-2,588	26,064	27,367
Temporary Help-Miscellaneous	0.1	-	-	(7,079)	-	-
Overtime-Miscellaneous	-	-	-	(19,662)	3,259	3,259
Totals, Records-HDSP	37.2	49.7	49.7	\$1,296,892	\$1,618,686	\$1,653,319
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Materials & Stores Supvr I	0.7	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-HDSP	1.7	2.0	2.0	\$96,703	\$109,632	\$109,632
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	21,834	22,926
Muslim Chaplain	0.5	0.5	0.5	3,639-4,548	25,992	25,992
Totals, Religion-HDSP	2.5	3.5	3.5	\$132,397	\$177,528	\$179,712
Totals, Inmate Support-HDSP	287.9	372.8	372.6	\$16,262,873	\$19,351,419	\$19,649,624
Inmate Employment and Training-HDSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Voc Instruction	0.4	1.0	1.0	4,853-6,195	70,809	70,809
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Reentry Program Instructor, CDC	2.6	7.0	7.0	4,022-5,631	473,004	473,004
Teacher, High School Educ, CF	8.0	12.0	12.0	3,504-5,631	689,574	701,040
Teacher, Elementary Educ, CF	7.5	8.0	8.0	3,504-5,631	516,564	516,564
Sr Librarian	1.0	1.0	1.0	3,950-5,039	53,786	56,479
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	48,532	48,532
Library Tech Asst-Safety	1.5	2.0	2.0	2,589-3,148	69,330	70,878
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Office Asst-Typing	1.3	3.0	3.0	2,130-2,641	89,719	90,997
Overtime-Miscellaneous	-	-	-	-	2,043	2,043
Totals, Academic Education-HDSP	26.4	38.0	38.0	\$1,606,088	\$2,219,067	\$2,236,052
Vocational Education:						
Supvr of Voc Instruction	1.2	-	-	4,853-6,195	-	-
Voc Instructor-Small Engine Repair	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Office Technologists	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Upholstering	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	0.1	-	-	3,504-5,631	-	-
Voc Instructor-Mech Drawing	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	1.3	-	-	3,504-5,631	-	-
Voc Instructor-Electronics	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Dry Cleaning Work	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Auto Repair	1.2	-	-	3,504-5,631	-	-
Voc Instructor-Computer Related	0.6	-	-	3,212-5,631	-	-
Voc Instructor-Bldg Maint	0.6	-	-	3,212-5,631	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Painting	0.2	-	-	3,212-5,631	-	-
Voc Instructor-Elec Work	0.6	-	-	3,212-5,631	-	-
Office Asst-Typing	0.8	-	-	2,130-2,641	-	-
Totals, Vocational Education-HDSP	10.2	-	-	\$652,762	-	-
Totals, Inmate Employment and Training-HDSP	36.6	38.0	38.0	\$2,258,850	\$2,219,067	\$2,236,052
Administrative Services-HDSP						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI C.E.A.	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.6	2.0	2.0	7,036-7,758	177,896	179,056
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	66,770	70,108
Corr Lieut	0.2	1.0	1.0	4,962-6,030	59,544	62,521
Psychologist-Clinical, CF	0.5	-	-	4,498-5,904	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	112,855	115,502
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	157,312	162,884
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	45,737	48,029
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,166	50,544
Senior Pers Specialist	3.5	4.0	4.0	3,418-4,155	183,492	185,544
Personnel Supvr I	0.1	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	177,325	183,628
Property Controller II	0.9	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	5.9	6.0	6.0	2,431-3,800	237,477	242,900
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Heavy Truck Driver, CF	0.2	7.0	7.0	3,268-3,577	282,125	292,146
Materials & Stores Supvr I	4.0	5.0	5.0	2,923-3,505	200,126	204,831
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Mgmt Services Techn	0.5	-	-	2,331-3,201	-	-
Ofc Techn-Typing	5.7	5.0	5.0	2,510-3,050	169,968	171,628
Acctg Techn	0.7	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	1.0	2.0	2.0	2,209-2,687	57,880	59,236
Office Asst-Typing	4.1	7.0	7.0	2,130-2,641	199,845	205,627
Temporary Help-Miscellaneous	0.3	-	-	(16,574)	-	-
Overtime-Miscellaneous	-	-	-	(12,454)	16,785	16,785
Totals, General Administration-HDSP	51.0	64.0	64.0	\$2,416,138	\$2,940,319	\$2,995,985

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Reimbursement Services:						
Supvng Cook I	1.0	1.0	1.0	2,709-3,639	40,639	42,342
Materials & Stores Supvr I	-	-	-	2,923-3,505	-	-
Temporary Help-Miscellaneous	1.2	-	-	(65,950)	-	-
Overtime-Miscellaneous	-	-	-	-	4,926	4,926
Totals, Reimbursement Services-HDSP	2.2	1.0	1.0	\$106,168	\$45,565	\$47,268
Inmate Trust:						
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Sr Acct Clk	0.9	2.0	2.0	2,465-2,998	59,160	62,115
Acct Clk II	3.0	3.0	3.0	2,209-2,687	92,136	92,136
Totals, Inmate Trust-HDSP	4.8	6.0	6.0	\$156,096	\$181,416	\$185,883
Totals, Administrative Services-HDSP	58.0	71.0	71.0	\$2,678,402	\$3,167,300	\$3,229,136
TOTALS, AUTHORIZED POSITIONS	1,193.4	1,351.4	1,349.3	\$72,956,934	\$75,428,590	\$76,947,504
<i>Regular/Ongoing Positions</i>	<i>1,163.7</i>	<i>1,348.0</i>	<i>1,345.9</i>	<i>66,000,925</i>	<i>73,692,192</i>	<i>75,211,106</i>
<i>Temporary Help</i>	<i>29.7</i>	<i>3.4</i>	<i>3.4</i>	<i>1,617,200</i>	<i>152,125</i>	<i>152,125</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,338,809</i>	<i>1,584,273</i>	<i>1,584,273</i>

CALIFORNIA CORRECTIONAL INSTITUTION
(5300)

Security-CCI

Corr Administrator, DOC	0.2	-	-	\$7,036-7,758	-	-
Corr Capt	1.9	2.0	2.0	6,551-7,223	\$165,505	\$166,816
Facility Captain, CI	3.8	4.0	4.0	6,551-7,223	324,251	331,947
Corr Lieut	33.8	40.3	40.1	4,962-6,030	2,796,461	2,820,679
Corr Sgt	103.3	106.2	106.2	4,407-5,353	6,650,026	6,694,584
Corr Officer	945.4	974.6	972.0	3,000-4,885	57,599,865	58,402,271
Staff Services Analyst-Gen	1.8	1.0	1.0	2,632-4,155	44,026	46,120
Ofc Techn-Typing	1.5	3.6	3.6	2,510-3,050	113,217	117,141
Office Asst-Typing	7.5	8.5	8.5	2,130-2,641	251,012	253,116
Office Asst-Gen	4.6	5.0	5.0	2,172-2,588	145,040	146,376
Temporary Help-Miscellaneous	10.6	2.4	2.4	(602,356)	95,855	95,855
Overtime-Miscellaneous	-	-	-	(6,669,243)	2,406,105	2,406,105
Totals, Security-CCI	1,114.4	1,147.6	1,144.8	\$74,855,152	\$70,591,363	\$71,481,010

Inmate Support-CCI

Feeding:

Corr Food Mgr I, DOC	0.5	1.0	1.0	4,742-5,766	64,044	65,885
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	58,533	58,533
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,336-4,053	194,628	194,896
Supvng Cook I	19.4	23.0	23.0	2,709-3,639	932,757	945,425
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	42,060	42,060
Office Asst-Typing	0.8	1.0	1.0	2,130-2,641	26,072	27,375

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(112,481)	37,864	37,864
Totals, Feeding-CCI	26.6	31.0	31.0	\$1,274,125	\$1,355,958	\$1,372,038
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	2.4	3.0	3.0	2,923-3,505	119,196	120,950
Totals, Clothing-CCI	3.4	4.0	4.0	\$145,171	\$164,070	\$165,824
Medical Services:						
Chief Medical Ofcr	-	1.0	1.0	10,201-11,692	122,412	128,533
Physician & Surgeon, CF	8.7	9.0	9.0	8,528-11,181	1,122,889	1,140,537
Pharmacist II	0.9	1.0	1.0	5,725-6,312	81,746	81,746
Corr Health Svcs Administrator I, CF	0.3	1.0	1.0	4,963-5,988	66,671	68,443
Pharmacist I	1.8	2.0	2.0	5,059-5,748	136,008	139,044
Supvng Registered Nurse II, CF	0.7	1.0	1.0	4,612-5,555	59,470	62,201
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	116,924	119,632
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	59,973	59,973
Supvng Registered Nurse I, CF	1.5	2.0	2.0	4,183-5,038	132,820	134,277
Registered Nurse, CF	23.2	35.9	35.9	3,780-5,023	2,409,708	2,464,639
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	27.1	42.0	42.0	3,345-4,885	2,135,768	2,181,363
Clinical Lab Technologist, CF	0.5	1.0	1.0	3,753-4,770	43,792	45,984
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Radiologic Technologist	1.4	2.0	2.0	2,873-3,798	79,861	81,682
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Health Recd Techn II-Supvr	1.0	2.0	2.0	2,759-3,355	71,456	73,111
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	4.4	10.1	10.1	2,510-3,050	327,986	339,373
Pharmacy Asst	3.5	4.7	4.7	2,465-2,998	152,585	155,068
Health Recd Techn I	6.2	10.0	10.0	2,465-2,998	316,291	324,203
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Office Asst-Typing	1.9	3.0	3.0	2,130-2,641	76,993	80,847
Lab Asst	1.0	2.0	2.0	2,012-2,623	51,150	53,705
Office Asst-Gen	0.1	-	-	2,172-2,588	-	-
Temporary Help-Miscellaneous	-	0.2	0.2	-	13,478	13,478
Overtime-Miscellaneous	-	-	-	(580,479)	95,330	95,330
Totals, Medical Services-CCI	91.1	137.9	137.9	\$6,012,121	\$7,855,242	\$8,028,135
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	122,667	122,667
Dentist, CF	8.0	8.0	8.0	6,553-10,147	877,248	886,494
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	48,532	48,532

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Dental Asst, CF	2.8	3.0	3.0	2,250-2,955	98,005	99,491
Totals, Dental Services-CCI	12.8	13.0	13.0	\$1,125,263	\$1,146,452	\$1,157,184
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Fire Chief, CF	0.3	1.0	1.0	4,730-5,750	67,062	68,538
Corr Plant Supvr	1.5	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	58,087	58,087
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Water and Sewage Plant Supvr	2.7	3.0	3.0	5,060	182,160	182,160
Stationary Engr, CF	11.6	14.0	14.0	5,060	850,080	853,116
Supvr of Bldg Trades, CF	2.2	3.0	3.0	4,311-4,963	164,995	167,773
Fire Fighter, CF	4.7	5.0	5.0	3,345-4,885	301,594	301,594
Plumber III, CF	2.0	2.0	2.0	4,310-4,734	108,528	111,120
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.9	5.0	5.0	4,113-4,520	271,200	271,200
Electrician II, CF	6.0	6.0	6.0	4,113-4,520	325,440	325,440
Painter III, CF	0.9	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	2.0	2.0	2.0	4,113-4,520	108,480	108,480
Maint Mechanic, CF	9.0	10.0	10.0	3,931-4,318	512,777	515,875
Painter II, CF	2.5	3.0	3.0	3,926-4,310	155,160	155,160
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,595	46,545
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Glazier, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Mason, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	3.0	3.0	3.0	3,345-4,024	144,864	144,864
Lead Automobile Mechanic, CF	2.0	2.0	2.0	3,577-3,926	94,224	94,224
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	46,647	47,112
Materials & Stores Supvr I	2.8	3.0	3.0	2,923-3,505	117,904	121,502
Pest Control Techn, CF	0.5	1.0	1.0	3,119-3,420	37,428	39,300
Lead Groundskeeper, CF	1.0	1.0	1.0	2,851-3,420	41,040	41,040
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Laundry Supvr I, CF	0.9	1.0	1.0	2,391-2,909	35,484	35,484
Office Asst-Typing	-	1.0	1.0	2,130-2,641	26,199	27,509
Office Asst-Gen	0.7	1.0	1.0	2,172-2,588	31,861	31,861
Overtime-Miscellaneous	-	-	-	(298,194)	-	-
Totals, Facilities Operations-CCI	73.1	80.0	80.0	\$4,245,287	\$4,300,143	\$4,322,318
Psychiatric Services:						
Sr Psychiatrist, CF-Supvr	0.8	1.0	1.0	8,770-11,447	105,240	110,508
Staff Psychiatrist, CF	3.0	5.5	5.5	8,528-11,181	711,235	724,022
Sr Psychologist, CF-Supvr	1.9	4.0	4.0	5,341-6,807	298,192	304,601
Psychologist-Clinical, CF	11.0	18.5	18.5	4,498-5,904	1,117,064	1,153,078

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,549	52,028
Psychiatric Soc Worker, CF	0.6	1.0	1.0	3,321-4,139	43,217	45,196
Psychiatric Techn-Safety	5.8	6.0	6.0	2,748-3,612	272,268	272,268
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,432
Ofc Techn-Typing	6.1	8.0	8.0	2,510-3,050	259,932	267,009
Office Asst-Typing	2.5	4.0	4.0	2,130-2,641	100,916	105,973
Temporary Help-Miscellaneous	1.0	-	-	(58,559)	-	-
Overtime-Miscellaneous	-	-	-	(41,072)	-	-
Totals, Psychiatric Services-CCI	33.7	50.0	50.0	\$2,167,439	\$2,992,305	\$3,071,115
Classification Services:						
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	82,628	82,628
Corr Counselor III	1.9	2.0	2.0	5,672-6,896	149,339	152,747
Corr Counselor II-Supvr	6.7	7.0	7.0	5,582-6,781	552,386	557,315
Corr Counselor II-Spec	4.2	5.0	5.0	5,317-6,781	423,611	423,611
Corr Counselor I	40.5	40.0	40.0	4,002-6,181	2,878,963	2,897,834
Overtime-Miscellaneous	-	-	-	(17,138)	50,437	50,437
Totals, Classification Services-CCI	54.3	55.0	55.0	\$4,010,520	\$4,137,364	\$4,164,572
Records:						
Corr Counselor II-Supvr	-	1.0	1.0	5,582-6,781	66,984	70,333
Corr Case Recds Mgr	3.0	3.0	3.0	4,547-5,481	185,955	187,944
Corr Case Recds Supvr	2.9	3.0	3.0	3,959-4,761	163,254	163,254
Corr Case Recds Analyst	16.6	19.0	19.0	2,632-4,155	800,408	811,494
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	28,689	30,129
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Ofc Services Supvr I-Gen	2.9	5.0	5.0	2,465-3,001	154,969	161,098
Prog Techn II	4.1	5.0	5.0	2,465-2,998	160,405	164,916
Office Asst-Typing	24.9	35.1	35.1	2,130-2,641	946,058	984,940
Office Asst-Gen	4.6	5.0	5.0	2,172-2,588	149,380	149,380
Overtime-Miscellaneous	-	-	-	(10,890)	11,126	11,126
Totals, Records-CCI	59.4	78.1	78.1	\$2,123,693	\$2,696,808	\$2,765,673
Inmates Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Materials & Stores Supvr I	2.7	3.0	3.0	2,923-3,505	117,068	120,948
Overtime-Miscellaneous	-	-	-	(73)	-	-
Totals, Inmate Activities-CCI	3.7	4.0	4.0	\$171,352	\$184,640	\$188,520
Religion:						
Protestant Chaplain	1.2	2.0	2.0	3,639-4,548	111,768	111,768
Catholic Chaplain	0.8	1.0	1.0	3,639-4,548	46,881	49,029
Native American Spiritual Leader	1.0	1.0	1.0	3,639-4,548	47,938	50,140

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-CCI	4.0	5.0	5.0	\$206,178	\$262,471	\$266,821
Totals, Inmate Support-CCI	362.1	458.0	458.0	\$21,481,149	\$25,095,453	\$25,502,200
Inmate Employment and Training-CCI						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Voc Instruction	0.4	1.0	1.0	4,853-6,195	70,809	70,809
Supvr of Academic Instruction	1.0	3.0	3.0	4,853-6,195	174,708	183,448
Reentry Program Instructor, CDC	6.4	18.0	18.0	4,022-5,631	1,192,905	1,196,106
Teacher, High School Educ, CF	8.4	7.0	7.0	3,504-5,631	435,668	438,621
Teacher, Elementary Educ, CF	18.4	14.0	14.0	3,504-5,631	1,010,273	1,020,902
Sr Librarian	1.7	2.0	2.0	3,950-5,039	120,936	120,936
Librarian, CF	1.0	1.0	1.0	3,596-4,590	55,080	55,080
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	48,532	48,532
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,507	32,033
Office Asst-Typing	0.8	1.0	1.0	2,130-2,641	30,187	30,187
Teaching Asst	0.3	1.0	1.0	2,160-2,626	30,015	30,015
Overtime-Miscellaneous	-	-	-	(16,119)	809	809
Totals, Academic Education-CCI	40.2	51.0	51.0	\$2,567,579	\$3,278,210	\$3,305,259
Vocational Education:						
Supvr of Voc Instruction	1.5	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Office Technologists	1.0	1.0	1.0	3,504-5,631	67,394	67,572
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	64,806	67,363
Voc Instructor-Upholstering	1.0	-	-	3,504-5,631	-	-
Voc Instructor-Silk Screen	1.0	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	1.0	2.0	2.0	3,504-5,631	109,620	111,722
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mech Drawing	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	67,110	67,572
Voc Instructor-Dry Cleaning Work	2.0	2.0	2.0	3,504-5,631	134,610	135,144
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Painting	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Bldg Maint	1.9	2.0	2.0	3,212-5,631	134,788	135,144
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,484	37,141
Totals, Vocational Education-CCI	18.9	18.0	18.0	\$1,227,613	\$1,132,101	\$1,142,049
Totals, Inmate Employment and Training-CCI	59.1	69.0	69.0	\$3,795,192	\$4,410,311	\$4,447,308

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Administrative Services-CCI						
General Administration:						
Warden	0.8	1.0	1.0	8,369-9,049	104,236	104,236
Chief Deputy Warden, CI CEA	1.1	2.0	2.0	7,391-8,148	183,462	187,897
Corr Administrator, DOC	4.2	5.0	5.0	7,036-7,758	451,540	451,540
Correctional Bus Mgr II	1.0	1.0	1.0	6,458-7,118	81,359	81,359
Corr Counselor II-Spec	0.7	-	-	5,317-6,781	-	-
Community Resources Mgr, CI	0.6	-	-	4,850-6,778	-	-
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	1.0	1.0	1.0	4,962-6,030	69,931	70,541
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Corr Sgt	0.9	1.0	1.0	4,407-5,353	52,884	55,524
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Acctg Ofcr-Supvr	-	1.0	1.0	3,589-4,363	43,068	45,216
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	97,349	99,727
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	48,959	49,366
Senior Pers Specialist	1.6	2.0	2.0	3,418-4,155	88,508	90,560
Personnel Supvr I	1.0	2.0	2.0	3,418-4,155	88,508	90,559
Staff Services Analyst-Gen	5.9	7.0	7.0	2,632-4,155	307,202	315,439
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.7	3.0	3.0	3,268-3,926	131,202	133,158
Personnel Specialist	7.7	7.1	7.1	2,431-3,800	306,050	307,248
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	6.5	10.8	10.8	2,923-3,505	419,948	428,768
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	40,487	40,487
Ofc Techn-Typing	7.7	6.0	6.0	2,510-3,050	198,549	204,245
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Acctg Techn	1.2	2.0	2.0	2,465-2,998	63,847	65,323
Acct Clk II	1.0	2.0	2.0	2,209-2,687	61,386	61,424
Office Asst-Typing	10.8	13.5	13.5	2,130-2,641	397,704	405,446
Overtime-Miscellaneous	-	-	-	(61,982)	141,016	141,016
Totals, General Administration-CCI	68.7	80.4	80.4	\$3,363,432	\$3,874,514	\$3,927,877
Reimbursement Services:						
Temporary Help-Miscellaneous	2.2	-	-	(127,024)	-	-
Overtime-Miscellaneous	-	-	-	(18,818)	-	-
Totals, Reimbursement Services-CCI	2.2	-	-	\$145,842	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Inmate Trust:						
Acctg Techn	2.8	3.0	3.0	2,465-2,998	98,114	99,590
Acct Clk II	3.6	4.0	4.0	2,209-2,687	115,760	118,472
Totals, Inmate Trust-CCI	6.4	7.0	7.0	\$207,558	\$213,874	\$218,062
Totals, Administrative Services-CCI	77.3	87.4	87.4	\$3,716,832	\$4,088,388	\$4,145,939
TOTALS, AUTHORIZED POSITIONS	1,612.9	1,762.0	1,759.2	\$103,848,325	\$104,185,515	\$105,576,457
Regular/Ongoing Positions	1,599.1	1,759.4	1,756.6	95,233,897	101,333,495	102,724,437
Temporary Help	13.8	2.6	2.6	787,939	109,333	109,333
Overtime	-	-	-	7,826,489	2,742,687	2,742,687

CALIFORNIA INSTITUTION FOR MEN
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Reception and Diagnosis-CIM

Corr Administrator, DOC	0.8	1.0	1.0	\$7,036-7,758	\$89,811	\$90,308
Facility Captain, CI	0.3	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor III	2.0	2.0	2.0	5,672-6,896	165,861	165,861
Corr Counselor II-Supvr	4.9	5.0	5.0	5,582-6,781	406,673	410,480
Corr Counselor II-Spec	2.3	2.0	2.0	5,317-6,781	172,828	172,828
Corr Counselor I	26.6	31.0	31.0	4,002-6,181	2,222,611	2,242,692
Corr Case Recds Mgr	2.0	2.0	2.0	4,547-5,481	129,616	129,616
Sr Medical Tech Asst, CF	0.9	1.0	1.0	4,407-5,353	62,796	62,796
Corr Case Recds Supvr	3.0	3.0	3.0	3,959-4,761	171,894	171,894
Corr Case Recds Analyst	11.2	12.0	12.0	2,632-4,155	576,754	587,250
Sr Word Processing Techn	-	1.0	1.0	2,562-3,115	30,744	32,281
Ofc Techn-Typing	2.0	3.0	3.0	2,510-3,050	68,173	69,722
Office Services Supvr I-Typing	2.0	6.0	6.0	2,465-3,001	189,364	195,958
Word Processing Techn	5.1	6.0	6.0	2,172-2,780	184,548	186,244
Prog Techn I	1.3	2.0	2.0	2,130-2,780	52,404	55,032
Office Asst-Typing	14.1	19.0	19.0	2,130-2,641	573,086	585,985
Lab Asst	-	0.5	0.5	2,012-2,623	13,905	14,600
Office Asst-Gen	1.7	2.0	2.0	2,172-2,588	56,297	57,633
Asst Clerk	-	1.0	1.0	1,730-2,103	20,760	21,798
Overtime-Miscellaneous	-	-	-	(65,212)	-	-
Totals, Reception and Diagnosis-CIM	80.2	100.5	100.5	\$4,546,040	\$5,272,313	\$5,337,166

Security-CIM

Corr Administrator, DOC	1.8	2.0	2.0	7,036-7,758	176,999	177,496
Corr Capt	2.9	4.0	4.0	6,551-7,223	323,567	331,178
Facility Captain, CI	1.3	1.0	1.0	6,551-7,223	84,188	84,188
Corr Lieut	27.2	31.3	31.3	4,962-6,030	2,224,654	9,324,690
Corr Sgt	94.4	107.0	105.7	4,407-5,353	6,672,389	6,652,273
Corr Officer	751.0	860.8	858.2	3,000-4,885	51,956,251	52,043,238

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	2.0	3.8	3.8	2,510-3,050	136,804	136,804
Office Asst-Typing	3.1	4.0	4.0	2,130-2,641	124,341	124,341
Office Asst-Gen	0.7	3.0	3.0	2,172-2,588	87,353	88,689
Temporary Help-Miscellaneous	65.1	5.4	5.4	(3,825,156)	226,755	226,755
Overtime-Miscellaneous	-	-	-	(12,544,417)	2,979,815	2,979,815
Totals, Security-CIM	950.5	1,023.3	1,019.4	\$72,913,638	\$65,031,464	\$72,207,815
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II	0.3	1.0	1.0	4,979-6,053	59,748	62,735
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,023-4,806	103,579	106,014
Supvng Corr Cook, DOC	4.2	5.3	5.0	3,336-4,053	232,840	223,048
Supvng Cook I	19.0	28.3	28.3	2,709-3,639	1,060,154	1,077,109
Materials & Stores Supvr I	1.4	2.0	2.0	2,923-3,505	84,120	84,120
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Temporary Help-Miscellaneous	-	0.3	0.3	-	11,519	11,519
Overtime-Miscellaneous	-	-	-	(316,907)	31,056	31,056
Totals, Feeding-CIM	28.9	40.9	40.6	\$1,550,327	\$1,665,096	\$1,677,681
Clothing:						
Materials & Stores Supvr II	3.0	3.0	3.0	3,268-3,926	139,098	139,098
Materials & Stores Supvr I	3.8	4.0	4.0	2,923-3,505	168,118	168,240
Overtime-Miscellaneous	-	-	-	(1,208)	-	-
Totals, Clothing-CIM	6.8	7.0	7.0	\$299,944	\$307,216	\$307,338
Medical Services:						
Chief Deputy-Clinical	-	1.0	1.0	10,201-11,865	122,412	128,532
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	133,640	133,640
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Physician & Surgeon, CF	15.0	15.5	15.5	8,528-11,181	1,945,501	1,956,999
Corr Health Svcs Administrator II, CF	1.7	2.0	2.0	6,034-6,651	148,429	152,049
Pharmacist II	0.7	1.0	1.0	5,725-6,312	81,746	81,746
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,034-6,077	74,260	74,260
Health Prog Coordinator	0.2	1.0	1.0	4,962-6,030	59,544	62,520
Corr Health Svcs Administrator I, CF	-	1.0	1.0	4,963-5,988	64,153	74,215
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Pharmacist I	8.0	8.0	8.0	5,059-5,748	602,400	602,400
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Nurse Instructor	0.5	1.0	1.0	4,234-5,597	65,636	67,356
Supvng Registered Nurse II, CF	2.9	3.0	3.0	4,612-5,555	204,882	204,882
Surgical Nurse II, CF	1.0	1.0	1.0	4,167-5,539	72,911	72,911
Sr Medical Tech Asst, CF	5.0	6.0	6.0	4,407-5,353	368,516	371,160
Public Health Nurse I	-	0.4	0.4	3,968-5,262	19,046	19,999

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Surgical Nurse I, CF	2.0	3.0	3.0	3,804-5,042	169,364	171,646
Supvng Registered Nurse I, CF	4.7	7.0	7.0	4,183-5,038	436,939	453,274
Registered Nurse, CF	43.3	87.8	87.8	3,780-5,023	4,993,029	5,081,608
Medical Tech Asst, CF	68.0	83.1	81.0	3,345-4,885	4,716,687	4,676,260
Clinical Lab Technologist, CF	3.0	3.0	3.0	3,753-4,770	148,956	148,956
Medical Recd Director	0.2	2.0	2.0	3,310-4,449	79,440	83,412
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,449	44,572
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	46,326	46,326
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Radiologic Technologist	1.2	3.0	3.0	2,873-3,798	116,294	118,018
Supvng Cook I	2.0	2.0	2.0	2,709-3,639	79,884	79,884
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	35,076	36,828
Health Recd Techn II-Supvr	-	2.0	2.0	2,759-3,355	66,216	69,528
Health Recd Techn II-Spec	1.7	1.0	1.0	2,757-3,353	38,325	38,325
Medical-Secty	0.8	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	4.1	14.1	13.4	2,510-3,050	371,307	447,195
Cook II, CF	6.0	6.0	6.0	2,485-3,021	220,860	220,860
Office Services Supvr I-Typing	1.0	4.0	4.0	2,465-3,001	123,641	128,078
Pharmacy Asst	7.1	9.5	9.5	2,465-2,998	317,470	321,076
Health Recd Techn I	2.2	6.5	6.5	2,465-2,998	222,588	222,736
Medical Transcriber	2.5	4.3	4.3	2,419-2,941	144,548	144,548
Office Asst-Typing	16.9	19.7	19.7	2,130-2,641	588,246	592,780
Lab Asst	1.0	2.0	2.0	2,012-2,623	59,962	59,962
Janitor Supvr I, CF	1.5	2.0	2.0	2,104-2,557	56,754	58,016
Temporary Help-Miscellaneous	4.8	1.7	1.7	(281,589)	76,379	76,379
Overtime-Miscellaneous	-	-	-	(1,907,644)	138,023	138,023
Totals, Medical Services-CIM	219.9	316.6	313.8	\$15,207,846	\$17,718,206	\$17,927,326
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	6.3	7.0	7.0	6,553-10,147	780,430	780,430
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	48,532	48,532
Dental Asst, CF	5.4	6.0	6.0	2,250-2,955	195,360	197,185
Totals, Dental Services-CIM	13.7	15.0	15.0	\$1,018,335	\$1,141,525	\$1,143,350
Facilities Operations:						
Corr Plant Mgr II	0.9	1.0	1.0	5,306-6,404	63,672	66,852
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Corr Plant Supvr	2.0	2.0	2.0	4,720-5,698	130,256	130,256
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	2.9	4.0	4.0	5,060	242,880	242,880
Stationary Engr, CF	4.1	9.3	9.3	5,060	564,696	570,768
Supvr of Bldg Trades, CF	0.9	1.0	1.0	4,311-4,963	51,732	54,324
Fire Fighter, CF	5.0	5.0	5.0	3,345-4,885	312,779	312,779
Utility Shops Supvr, CF	3.0	3.0	3.0	4,311-4,734	162,330	162,330
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.0	5.0	5.0	4,113-4,520	267,516	269,984
Electrician II, CF	4.0	4.0	4.0	4,113-4,520	214,380	216,960
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	6.8	11.0	11.0	3,931-4,318	546,756	558,566
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Painter II, CF	4.0	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	1.0	2.0	2.0	3,926-4,310	98,644	101,188
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	1.3	2.0	2.0	3,749-4,113	98,712	98,712
Carpenter I, CF	1.1	1.0	1.0	3,749-4,113	44,988	47,232
Electronics Techn, CF	1.0	2.0	2.0	3,345-4,024	88,428	90,432
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,172
Lead Groundskeeper I, CF	1.0	3.0	3.0	3,268-3,926	125,544	129,456
Automobile Mechanic, CF	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Bldg Maint Worker, CF	2.0	2.0	2.0	3,268-3,577	85,848	85,848
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Auto Equipt Opr I, CF	-	1.0	1.0	3,119-3,420	37,428	39,300
Lead Groundskeeper, CF	2.0	2.0	2.0	2,851-3,420	82,080	82,080
Groundskeeper, CF	0.8	1.0	1.0	2,737-3,119	37,428	37,428
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Word Processing Techn	0.5	1.0	1.0	2,172-2,780	26,064	27,367
Temporary Help-Miscellaneous	-	1.2	1.2	-	61,992	61,992
Overtime-Miscellaneous	-	-	-	(208,050)	1,947	1,947
Totals, Facilities Operations-CIM	62.3	83.5	83.5	\$3,575,187	\$4,378,517	\$4,424,806
Psychiatric Services:						
Chief Psychiatrist, CF	0.5	1.0	1.0	10,201-11,692	122,412	128,533
Sr Psychiatrist, CF-Supvr	0.7	1.0	1.0	8,770-11,447	163,094	163,239
Staff Psychiatrist, CF	7.3	12.0	12.0	8,528-11,181	1,569,467	1,595,032
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,428	95,428
Sr Psychologist, CF-Supvr	2.0	3.0	3.0	5,341-6,807	242,740	245,944
Sr Psychologist, CF-Spec	0.2	1.0	1.0	4,938-6,483	59,256	62,220

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Psychologist-Clinical, CF	22.4	24.9	24.9	4,498-5,904	1,723,028	1,738,249
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	6.2	9.7	9.7	3,780-5,023	521,715	535,452
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	59,298	59,298
Psychiatric Soc Worker, CF	6.2	7.0	7.0	3,321-4,139	375,810	378,491
Psychiatric Techn-Safety	2.7	4.9	4.9	2,748-3,612	194,174	197,298
Psychiatric Techn	-	1.0	1.0	2,748-3,612	32,976	34,625
Recr Therapist	2.0	3.0	3.0	2,891-3,599	125,099	127,401
Ofc Techn-Typing	3.6	5.5	5.5	2,510-3,050	175,906	181,220
Office Services Supvr I-Typing	-	2.0	2.0	2,465-3,001	59,160	62,118
Medical Transcriber	1.5	2.5	2.5	2,419-2,941	79,452	80,903
Office Asst-Typing	1.7	1.0	1.0	2,130-2,641	31,387	31,387
Overtime-Miscellaneous	-	-	-	(53,464)	6,630	6,630
Totals, Psychiatric Services-CIM	60.0	82.5	82.5	\$4,477,268	\$5,699,416	\$5,785,852
Classification Services:						
Corr Counselor III	2.0	2.0	2.0	5,672-6,896	166,688	166,688
Corr Counselor II-Supvr	4.0	4.0	4.0	5,582-6,781	332,403	334,430
Corr Counselor I	22.9	26.0	26.0	4,002-6,181	1,862,241	1,876,455
Corr Sgt	-	1.0	1.0	4,407-5,353	52,884	55,528
Temporary Help-Miscellaneous	0.8	-	-	(49,480)	-	-
Overtime-Miscellaneous	-	-	-	(343)	2,523	2,523
Totals, Classification Services-CIM	29.7	33.0	33.0	\$2,238,278	\$2,416,739	\$2,435,624
Records:						
Corr Counselor II-Supvr	0.7	2.0	2.0	5,582-6,781	148,711	155,267
Corr Case Recds Mgr	2.0	2.0	2.0	4,547-5,481	133,936	133,936
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	58,395	58,738
Corr Case Recds Analyst	10.1	13.0	13.0	2,632-4,155	562,387	568,861
Ofc Techn-Typing	2.7	4.0	4.0	2,510-3,050	135,524	139,444
Office Services Supvr I-Typing	3.6	10.0	10.0	2,465-3,001	309,103	320,195
Prog Techn II	2.7	4.0	4.0	2,465-2,998	136,165	137,068
Prog Techn I	2.7	3.0	3.0	2,130-2,780	95,325	95,325
Office Asst-Typing	18.0	21.3	21.3	2,130-2,641	613,841	628,755
Office Asst-Gen	3.9	6.0	6.0	2,172-2,588	173,231	175,903
Asst Clerk	-	2.0	2.0	1,730-2,103	41,520	43,596
Overtime-Miscellaneous	-	-	-	(45,793)	5,029	5,029
Totals, Records-CIM	47.4	68.3	68.3	\$1,798,151	\$2,413,167	\$2,462,117
Inmate Activities:						
Teacher-High School-Phys Educ	-	1.0	1.0	3,504-5,631	42,048	44,150
Totals, Inmate Activities-CIM	-	1.0	1.0	-	\$42,048	\$44,150
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,639-4,548	111,768	111,768

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	2.0	2.0	3,639-4,548	99,552	101,735
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Overtime-Miscellaneous	-	-	-	(4,327)	-	-
Totals, Religion-CIM	5.0	6.0	6.0	\$283,746	\$323,088	\$325,271
Totals, Inmate Support-CIM	473.7	653.8	650.7	\$30,449,082	\$36,105,018	\$36,533,515
Inmate Employment and Training-CIM						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Voc Instruction	0.4	2.0	2.0	4,853-6,195	141,618	141,618
Supvr of Academic Instruction	1.4	5.0	5.0	4,853-6,195	287,957	305,740
Reentry Program Instructor, CDC	6.2	19.0	19.0	4,022-5,631	1,107,950	1,167,514
Teacher, High School Educ, CF	5.4	53.0	53.0	3,504-5,631	2,045,117	2,142,665
Teacher, Elementary Educ, CF	3.0	7.8	7.8	3,504-5,631	407,463	418,593
Sr Librarian	3.0	4.0	4.0	3,950-5,039	228,804	231,180
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Ofc Techn-Typing	2.7	4.0	4.0	2,510-3,050	141,324	144,387
Office Asst-Typing	-	1.0	1.0	2,130-2,641	30,187	30,187
Teaching Asst	-	3.0	3.0	2,160-2,626	77,760	81,648
Overtime-Miscellaneous	-	-	-	(678)	3,661	3,661
Totals, Academic Education-CIM	23.8	100.8	100.8	\$1,450,807	\$4,602,054	\$4,797,406
Vocational Education:						
Supvr of Voc Instruction	0.6	-	-	4,853-6,195	-	-
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Shoemaking	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	0.2	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Mill & Cabinet Work	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Mech Drawing	-	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Masonry	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Machine Shop	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Electronics	0.3	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	0.6	-	-	3,504-5,631	-	-
Totals, Vocational Education-CIM	6.1	5.0	5.0	\$412,538	\$286,848	\$291,362
Totals, Inmate Employment and Training-CIM	29.9	105.8	105.8	\$1,863,345	\$4,888,902	\$5,088,768
Administrative Services-CIM						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	2.0	2.0	2.0	7,391-8,148	189,540	189,540
Corr Administrator, DOC	2.0	3.0	3.0	7,036-7,758	270,924	270,924
Correctional Bus Mgr II	1.0	1.0	1.0	6,458-7,118	81,359	81,359

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Counselor II-Spec	2.9	3.0	3.0	5,317-6,781	243,600	247,320
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	65,882	69,178
Corr Counselor I	0.2	3.0	3.0	4,002-6,181	159,183	164,360
Corr Lieut	2.7	2.0	2.0	4,962-6,030	141,805	141,805
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Corr Sgt	1.3	2.0	2.0	4,407-5,353	124,957	127,519
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	111,765	114,357
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Warehouse Mgr I, CF	0.7	0.3	-	3,578-4,311	15,025	-
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	2.0	2.0	3,418-4,155	88,508	90,560
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	125,745	128,152
Corr Case Recds Analyst	-	1.0	1.0	2,632-4,155	31,584	33,168
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Ofc Machine Svc Techn, Electronic	-	1.0	1.0	3,495-3,837	41,940	44,037
Personnel Svcs Supvr I	2.0	1.0	1.0	3,129-3,805	43,491	43,491
Personnel Specialist	10.0	10.6	10.6	2,431-3,800	449,306	452,636
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	41,040	43,092
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	6.4	10.0	10.0	2,923-3,505	392,298	399,676
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Secty	1.0	2.0	2.0	2,510-3,051	64,521	66,499
Ofc Techn-Typing	6.6	11.0	11.0	2,510-3,050	368,673	375,115
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	3.8	7.5	7.5	2,130-2,641	210,737	216,632
Telephone Opr	0.8	1.0	1.0	2,130-2,588	26,202	27,516
Office Asst-Gen	1.1	3.0	3.0	2,172-2,588	80,148	84,156
Temporary Help-Miscellaneous	-	0.5	0.5	-	27,818	27,818
Overtime-Miscellaneous	-	-	-	(89,467)	23,968	23,968
Totals, General Administration-CIM	64.0	87.9	87.6	\$3,422,154	\$4,173,189	\$4,216,048
Reimbursement Services:						
Temporary Help-Miscellaneous	6.8	-	-	397,616	-	-
Overtime-Miscellaneous	-	-	-	7,464	-	-
Totals, Reimbursement Services-CIM	6.8	-	-	\$405,080	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Inmate Trust:						
Sr Acct Clk	0.4	1.0	1.0	2,465-2,998	29,580	31,059
Acct Clk II	7.9	8.0	8.0	2,209-2,687	245,552	245,695
Totals, Inmate Trust-CIM	8.3	9.0	9.0	\$260,141	\$275,132	\$276,754
Totals, Administrative Services-CIM	79.1	96.9	96.6	\$4,087,375	\$4,448,321	\$4,492,802
TOTALS, AUTHORIZED POSITIONS	1,613.4	1,980.3	1,973.0	\$113,859,480	\$115,746,018	\$123,660,066
<i>Regular/Ongoing Positions</i>	<i>1,535.9</i>	<i>1,971.2</i>	<i>1,963.9</i>	<i>94,060,665</i>	<i>112,148,903</i>	<i>120,062,951</i>
<i>Temporary Help</i>	<i>77.5</i>	<i>9.1</i>	<i>9.1</i>	<i>4,553,841</i>	<i>404,463</i>	<i>404,463</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,244,974</i>	<i>3,192,652</i>	<i>3,192,652</i>

CALIFORNIA INSTITUTION FOR WOMEN
(5320)

Reception and Diagnosis-CIW

Facility Captain, CI	1.0	1.0	1.0	\$6,551-7,223	\$81,893	\$84,188
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	83,758	83,758
Corr Counselor II-Supvr	-	1.0	1.0	5,582-6,781	66,984	70,333
Corr Counselor I	3.0	3.0	3.0	4,002-6,181	221,096	221,096
Corr Officer	-	-	-	3,000-4,885	281	281
Corr Case Recds Supvr	0.7	1.0	1.0	3,959-4,761	58,738	58,738
Corr Case Recds Analyst	2.3	3.0	3.0	2,632-4,155	121,633	125,335
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	2.4	3.0	3.0	2,130-2,641	89,061	91,176
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Overtime-Miscellaneous	-	-	-	(1,187)	-	-
Totals, Reception and Diagnosis-CIW	13.4	17.0	17.0	\$4,218,289	\$851,521	\$864,461

Security-CIW

Corr Administrator, DOC	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Lieut	18.5	20.6	20.6	4,962-6,030	1,457,558	1,465,483
Corr Sgt	37.5	41.2	41.2	4,407-5,353	2,583,408	2,601,925
Corr Officer	230.6	245.0	241.4	3,000-4,885	14,152,107	14,199,477
Ofc Techn-Typing	3.3	4.5	4.5	2,510-3,050	154,397	156,855
Office Asst-Typing	2.0	2.7	2.7	2,130-2,641	76,878	78,156
Temporary Help-Miscellaneous	3.2	2.6	2.6	(188,568)	109,425	109,425
Overtime-Miscellaneous	-	-	-	(2,021,568)	1,232,013	1,232,013
Totals, Security-CIW	298.1	319.6	316.0	\$20,330,412	\$20,024,470	\$20,102,018

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Inmate Support-CIW

Feeding:

Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	61,566	64,359
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	53,018	54,791
Supvng Corr Cook, DOC	2.0	2.0	2.0	3,336-4,053	92,652	92,652
Supvng Cook I	10.2	11.5	11.5	2,709-3,639	441,023	445,825
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(79,642)	6,743	6,743
Totals, Feeding-CIW	16.2	17.5	17.5	\$764,650	\$729,529	\$738,897

Clothing:

Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Totals, Clothing-CIW	1.0	1.0	1.0	\$44,873	\$44,874	\$44,874

Medical Services:

Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	5.4	6.0	6.0	8,528-11,181	728,227	739,005
Corr Health Svcs Administrator II, CF	-	1.0	1.0	6,034-6,651	72,408	76,032
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Nurse Practitioner	2.0	2.0	2.0	4,550-6,043	149,318	149,318
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	71,264	71,264
Corr Health Svcs Administrator I, CF	1.0	-	-	4,963-5,988	-	-
Pharmacist I	2.3	2.0	2.0	5,059-5,748	150,600	150,600
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	0.8	2.0	2.0	4,612-5,555	128,438	131,205
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	62,520	64,270
Sr Clinical Lab Technologist	0.9	1.0	1.0	3,935-5,247	53,407	54,681
Stationary Engr, CF	-	0.4	0.4	5,060	24,288	25,502
Supvng Registered Nurse I, CF	3.0	3.0	3.0	4,183-5,038	186,967	187,152
Registered Nurse, CF	14.8	32.7	32.7	3,780-5,023	1,815,988	1,868,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,549	52,028
Medical Tech Asst, CF	10.4	10.8	10.8	3,345-4,885	622,380	632,103
Stationary Engr Apprentice, CF	-	0.3	0.3	3,292-4,811	11,851	12,444
Food Administrator I, CF	0.1	1.0	1.0	3,578-4,349	42,936	45,083
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,163
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Radiologic Technologist	-	1.0	1.0	2,873-3,798	34,476	36,200
Lab Techn Chemical Analysis	-	1.0	1.0	2,850-3,785	34,200	35,910
Supvng Cook I	-	3.3	3.3	2,709-3,639	106,626	111,956
Health Recd Techn II-Supvr	1.6	2.0	2.0	2,759-3,355	76,267	76,696
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	2.9	3.3	3.3	2,510-3,050	108,557	110,069
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,059
Health Recd Techn I	2.8	5.0	5.0	2,465-2,998	158,455	162,908
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Office Asst-Typing	7.0	7.0	7.0	2,130-2,641	202,611	206,711
Lab Asst	-	0.5	0.5	2,012-2,623	12,375	12,996
Temporary Help-Miscellaneous	-	1.4	1.4	-	62,899	62,899
Overtime-Miscellaneous	-	-	-	(298,553)	18,699	18,699
Totals, Medical Services-CIW	64.0	98.7	98.7	\$4,243,054	\$5,500,510	\$5,613,460
Dental Services:						
Chief Dentist, CF	0.8	1.0	1.0	8,667-10,732	104,004	109,200
Dentist, CF	4.0	4.0	4.0	6,553-10,147	437,429	440,505
Dental Asst, CF	2.0	2.5	2.5	2,250-2,955	78,422	79,097
Overtime-Miscellaneous	-	-	-	(1,398)	-	-
Totals, Dental Services-CIW	6.8	7.5	7.5	\$583,481	\$619,855	\$628,802
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Fire Chief, CF	0.8	1.0	1.0	4,730-5,750	67,143	67,758
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Stationary Engr, CF	8.9	10.7	10.7	5,060	649,704	654,865
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	56,727	56,727
Fire Fighter, CF	4.0	4.0	4.0	3,345-4,885	241,944	241,944
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	0.7	1.0	1.0	4,310-4,734	51,720	54,312
Plumber II, CF	1.9	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	1.3	2.0	2.0	4,113-4,520	108,480	108,480
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	2.0	2.0	2.0	3,931-4,318	103,632	103,632
Carpenter II, CF	1.0	0.9	0.9	3,926-4,310	46,548	46,548
Staff Services Analyst-Gen	1.6	1.5	1.0	2,632-4,155	79,353	61,821
Locksmith I, CF	0.2	1.0	1.0	3,749-4,113	44,988	47,237
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	40,140	42,147
Materials & Stores Supvr II	1.0	2.0	2.0	3,268-3,926	84,090	86,051
Lead Groundskeeper I, CF	0.9	1.0	1.0	3,268-3,926	39,216	41,172
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Bldg Maint Worker, CF	1.0	2.0	2.0	3,268-3,577	82,140	84,101
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Lead Groundskeeper, CF	1.9	3.0	3.0	2,851-3,420	116,292	118,003
Groundskeeper, CF	-	-	-	2,737-3,119	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Temporary Help-Miscellaneous	-	0.2	0.2	-	10,332	10,332
Overtime-Miscellaneous	-	-	-	(130,446)	18,713	18,713
Totals, Facilities Operations-CIW	35.4	45.3	44.8	\$2,105,050	\$2,423,159	\$2,429,073
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	164,188	164,188
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	160,199	160,199
Staff Psychiatrist, CF	5.4	6.0	6.0	8,528-11,181	907,189	907,189
Sr Psychologist, CF-Supvr	1.8	3.0	3.0	5,341-6,807	235,598	244,809
Psychologist-Clinical, CF	9.7	9.9	9.9	4,498-5,904	664,027	677,561
Registered Nurse, CF	3.7	8.0	8.0	3,780-5,023	425,450	438,452
Medical Tech Asst, CF	1.6	1.8	1.8	3,345-4,885	105,315	105,315
Psychiatric Soc Worker, CF	4.5	4.6	4.6	3,321-4,139	251,637	254,211
Psychiatric Techn-Safety	4.3	5.0	5.0	2,748-3,612	218,040	218,040
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Ofc Techn-Typing	2.4	2.0	2.0	2,510-3,050	69,328	69,722
Office Services Supvr I-Typing	-	1.5	1.5	2,465-3,001	44,370	46,589
Medical Transcriber	1.8	2.0	2.0	2,419-2,941	67,232	67,232
Office Asst-Typing	1.9	2.0	2.0	2,130-2,641	57,453	58,819
Temporary Help-Miscellaneous	-	0.6	0.6	-	36,005	36,005
Overtime-Miscellaneous	-	-	-	(104,472)	2,524	2,524
Totals, Psychiatric Services-CIW	39.1	49.4	49.4	\$2,994,603	\$3,443,247	\$3,487,282
Classification Services:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	86,240	86,240
Corr Counselor II-Supvr	2.0	2.0	2.0	5,582-6,781	162,706	163,960
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	87,814	87,814
Corr Counselor I	9.0	9.5	9.5	4,002-6,181	653,170	662,863
Temporary Help-Miscellaneous	0.5	-	-	(29,937)	-	-
Overtime-Miscellaneous	-	-	-	(7,359)	3,485	3,485
Totals, Classification Services-CIW	13.5	13.5	13.5	\$1,006,778	\$993,415	\$1,004,362
Records:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,547-5,481	54,564	57,288
Corr Case Recds Analyst	3.3	4.0	4.0	2,632-4,155	173,237	175,644
Ofc Techn-Typing	2.8	1.0	1.0	2,510-3,050	34,553	34,861
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Office Asst-Typing	4.8	10.0	10.0	2,130-2,641	275,626	285,357
Overtime-Miscellaneous	-	-	-	(5,811)	1,443	1,443
Totals, Records-CIW	13.8	18.0	18.0	\$510,627	\$602,973	\$618,143

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-CIW	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Catholic Chaplain	0.8	1.0	1.0	3,639-4,548	43,668	45,852
Temporary Help-Miscellaneous	0.1	0.4	0.4	(4,119)	18,710	18,710
Totals, Religion-CIW	1.9	2.4	2.4	\$102,673	\$114,362	\$116,546
Totals, Inmate Support-CIW	192.7	254.3	253.8	\$12,423,361	\$14,539,496	\$14,749,011
Inmate Employment and Training-CIW						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Voc Instruction	0.4	1.0	1.0	4,853-6,195	70,809	70,809
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Reentry Program Instructor, CDC	1.2	3.0	3.0	4,022-5,631	192,516	195,300
Teacher, High School Educ, CF	4.4	8.0	8.0	3,504-5,631	464,160	470,066
Teacher-Emotionally/Learning Handicapped	0.5	-	-	3,504-5,631	-	-
Teacher, Elementary Educ, CF	1.0	2.0	2.0	3,504-5,631	103,440	105,542
Teacher-High School Bus Educ	0.5	-	-	3,504-5,631	-	-
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Office Asst-Typing	-	0.5	0.5	2,130-2,641	12,780	13,419
Overtime-Miscellaneous	-	-	-	(1,417)	-	-
Totals, Academic Education-CIW	12.7	19.5	19.5	\$800,781	\$1,147,255	\$1,158,686
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Office Technologists	1.5	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Upholstering	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Janitorial	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Cosmetology	0.1	-	-	3,504-5,631	-	-
Temporary Help-Miscellaneous	-	0.3	0.3	-	13,851	13,851
Overtime-Miscellaneous	-	-	-	(1,216)	725	725
Totals, Vocational Education-CIW	4.2	4.3	4.3	\$279,092	\$284,864	\$284,864
Totals, Inmate Employment and Training-CIW	16.9	23.8	23.8	\$1,079,873	\$1,432,119	\$1,443,550
Administrative Services-CIW						
General Administration:						
Warden	0.8	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.8	2.0	2.0	7,036-7,758	179,836	179,836
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	87,814	87,814

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Community Resources Mgr, CI	0.8	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Counselor I	0.5	-	-	4,002-6,181	-	-
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	60,057	63,029
Corr Sgt	0.3	-	-	4,407-5,353	-	-
Instl Pers Ofcr II	0.8	1.0	1.0	4,319-5,211	59,139	59,562
Labor Relations Analyst	0.2	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Procurement & Svcs Ofcr I, CF	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,686	47,966
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Institution Artist/Facilitator	0.3	-	-	3,493-4,246	-	-
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	89,675	92,792
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,539	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,840	44,874
Personnel Specialist	3.0	2.5	2.5	2,431-3,800	107,396	108,585
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	126,180	126,180
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,429	41,713	41,713
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	38,325	38,325
Ofc Techn-Typing	7.9	6.5	6.5	2,510-3,050	235,126	234,392
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime-Miscellaneous	-	-	-	(108,397)	31,770	31,770
Totals, General Administration-CIW	38.7	37.0	37.0	\$2,093,070	\$1,963,186	\$1,978,183
Reimbursement Services:						
Temporary Help-Miscellaneous	-	0.6	0.6	-	24,746	24,746
Totals, Reimbursement Services-CIW	-	0.6	0.6	-	\$24,746	\$24,746
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	0.8	1.3	1.3	2,209-2,687	37,062	38,918
Totals, Inmate Trust-CIW	1.8	2.3	2.3	\$58,003	\$71,329	\$73,185
Totals, Administrative Services-CIW	40.5	39.9	39.9	\$2,151,073	\$2,059,261	\$2,076,114
TOTALS, AUTHORIZED POSITIONS	561.6	654.6	650.5	\$40,203,008	\$38,906,867	\$39,235,154
Regular/Ongoing Positions	557.8	648.5	644.4	37,218,918	37,314,784	37,643,071
Temporary Help	3.8	6.1	6.1	222,624	275,968	275,968
Overtime	-	-	-	2,761,466	1,316,115	1,316,115

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
CALIFORNIA MEDICAL FACILITY						
(5330)						
Security-CMF						
Corr Administrator, DOC	3.0	3.0	3.0	\$7,036-7,758	\$269,357	\$269,364
Corr Capt	1.3	1.0	1.0	6,551-7,223	83,532	84,188
Facility Captain, CI	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	87,411	87,411
Corr Lieut	21.1	26.4	26.4	4,962-6,030	1,833,071	1,849,148
Corr Sgt	54.0	67.7	67.7	4,407-5,353	4,107,546	4,171,041
Corr Officer	510.7	572.3	566.8	3,000-4,885	33,020,011	33,472,552
Ofc Techn-Typing	4.2	5.9	5.9	2,510-3,050	194,941	200,967
Office Asst-Typing	12.8	14.0	14.0	2,130-2,641	408,218	414,079
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	8.3	4.6	4.6	(480,859)	191,710	191,710
Overtime-Miscellaneous	-	-	-	(4,302,316)	2,296,677	2,296,677
Totals, Security-CMF	618.4	697.9	692.4	\$45,612,260	\$42,606,243	\$43,150,906
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I, DOC	0.4	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	52,355	54,281
Supvng Corr Cook, DOC	2.6	3.0	3.0	3,336-4,053	129,954	133,772
Supvng Cook I	13.4	15.8	15.8	2,709-3,639	605,633	614,554
Baker II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Overtime-Miscellaneous	-	-	-	(172,997)	8,533	8,533
Totals, Feeding-CMF	19.4	22.8	22.8	\$965,298	\$939,440	\$954,105
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Overtime-Miscellaneous	-	-	-	(893)	3,708	3,708
Totals, Clothing-CMF	1.0	1.0	1.0	\$45,766	\$48,582	\$48,582
Medical Services:						
Chief Deputy-Clinical	1.0	1.0	1.0	10,201-11,865	143,331	143,331
Chief Medical Ofcr	2.0	2.0	2.0	10,201-11,692	270,228	270,228
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	163,239	163,239
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Physician & Surgeon, CF	16.5	18.0	18.0	8,528-11,181	2,242,654	2,258,561
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	91,530	91,530
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Pharmacist II	1.0	1.0	1.0	5,725-6,312	84,146	84,146
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,034-6,077	74,260	74,260
Nurse Practitioner	0.6	2.0	2.0	4,550-6,043	109,200	114,666

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Lieut	0.3	1.0	1.0	4,962-6,030	59,544	62,521
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	75,606	75,606
Corr Health Svcs Administrator I, CF	0.9	1.0	1.0	4,963-5,988	68,295	68,443
Psychologist-Clinical, CF	3.0	3.0	3.0	4,498-5,904	195,189	201,030
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Pharmacist I	2.8	7.0	7.0	5,059-5,748	475,932	488,072
Stds Compliance Coordinator	1.6	2.0	2.0	4,734-5,713	123,738	123,738
Nurse Instructor	0.7	1.0	1.0	4,234-5,597	67,186	67,710
Supvng Registered Nurse II, CF	3.2	4.0	4.0	4,612-5,555	260,226	262,993
Surgical Nurse II, CF	1.0	1.0	1.0	4,167-5,539	67,013	67,013
Sr Medical Tech Asst, CF	6.6	8.1	8.1	4,407-5,353	505,402	509,298
Public Health Nurse I	0.9	1.0	1.0	3,968-5,262	64,270	64,270
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	51,792	54,382
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Surgical Nurse I, CF	2.0	2.0	2.0	3,804-5,042	129,088	129,088
Supvng Registered Nurse I, CF	4.5	6.0	6.0	4,183-5,038	349,868	354,946
Registered Nurse, CF	32.5	57.2	57.2	3,780-5,023	3,165,906	3,214,057
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	114,232	114,232
Medical Tech Asst, CF	58.0	105.8	105.8	3,345-4,885	5,287,121	5,395,731
Clinical Lab Technologist, CF	4.9	8.0	8.0	3,753-4,770	376,594	387,764
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Medical Recd Director	-	2.0	2.0	3,310-4,449	79,440	83,412
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Food Administrator I, CF	2.0	3.0	3.0	3,578-4,349	142,354	144,501
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	3,169-4,171	47,675	47,675
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	43,708	45,891
Psychiatric Soc Worker, CF	2.3	7.0	7.0	3,321-4,139	325,635	333,607
Respirator Care Supvr, CF	-	1.0	1.0	3,424-4,116	41,088	43,142
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	46,326	46,326
Occupational Therapist	1.0	1.0	1.0	3,028-3,960	49,163	49,163
Radiologic Technologist	-	3.0	3.0	2,873-3,798	103,428	108,600
Respiratory Care Practitioner	4.0	5.0	5.0	2,850-3,780	202,598	204,308
Supvng Cook I	3.9	4.0	4.0	2,709-3,639	157,655	159,434
Psychiatric Techn-Safety	1.0	1.0	1.0	2,748-3,612	46,944	46,944
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.8	2.0	2.0	2,759-3,355	71,456	73,112
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Medical-Secty	3.0	3.0	3.0	2,704-3,285	112,082	112,644
Ofc Techn-Typing	7.0	11.9	11.9	2,510-3,050	391,615	398,994
Cook II, CF	8.5	11.0	11.0	2,485-3,021	384,616	392,787

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr I-Typing	2.0	2.0	2.0	2,465-3,001	69,802	69,802
Pharmacy Asst	6.1	8.0	8.0	2,465-2,998	252,266	260,186
Health Recd Techn I	9.8	10.0	10.0	2,465-2,998	338,978	342,239
Medical Transcriber	0.9	2.0	2.0	2,419-2,941	62,644	64,095
Janitor Supvr II, CF	0.9	1.0	1.0	2,343-2,850	35,095	35,095
Office Asst-Typing	11.4	14.0	14.0	2,130-2,641	395,445	404,994
Lab Asst	2.9	4.0	4.0	2,012-2,623	111,213	113,775
Janitor Supvr I, CF	1.0	1.0	1.0	2,104-2,557	28,053	29,339
Hospital Aid, CF	6.5	8.2	8.2	2,049-2,491	226,126	228,829
Janitor, CF	2.3	4.5	4.5	1,960-2,382	120,474	125,911
Temporary Help-Miscellaneous	3.4	7.9	7.9	(196,518)	354,931	354,931
Overtime-Miscellaneous	-	-	-	(3,084,888)	50,328	50,328
Totals, Medical Services-CMF	242.4	367.6	367.6	\$17,347,994	\$19,456,370	\$19,760,561
Dental Services:						
Chief Dentist, CF	0.7	1.0	1.0	8,667-10,732	115,898	117,203
Dentist, CF	5.0	5.0	5.0	6,553-10,147	553,818	553,818
Dental Lab Techn	2.0	3.0	3.0	3,192-4,246	135,368	137,283
Dental Asst, CF	2.9	3.0	3.0	2,250-2,955	103,613	103,613
Overtime-Miscellaneous	-	-	-	(107)	-	-
Totals, Dental Services-CMF	10.6	12.0	12.0	\$831,163	\$908,697	\$911,917
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Stationary Engr, CF	9.7	11.0	11.0	5,060	667,920	670,956
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,311-4,963	108,459	111,051
Fire Fighter, CF	4.0	4.0	4.0	3,345-4,885	250,203	250,203
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Utility Shops Spec, CF	1.0	1.0	1.0	4,212-4,625	55,500	55,500
Plumber II, CF	1.7	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	2.6	3.0	3.0	4,113-4,520	162,720	162,720
Maint Mechanic, CF	4.0	4.0	4.0	3,931-4,318	207,264	207,264
Painter II, CF	1.0	1.0	1.0	3,926-4,310	52,920	52,920
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	49,080	50,544
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,612	94,984
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	47,376	48,288
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Heavy Truck Driver, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,640	41,640
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(95,022)	18,553	18,553
Totals, Facilities Operations-CMF	43.6	46.0	46.0	\$2,533,331	\$2,591,845	\$2,601,221
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Sr Psychiatrist, CF-Supvr	2.0	2.0	2.0	8,770-11,447	320,398	320,398
Staff Psychiatrist, CF	8.9	11.5	11.5	8,528-11,181	1,632,828	1,645,610
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,748	99,748
Sr Psychologist, CF-Supvr	5.0	6.0	6.0	5,341-6,807	470,117	480,146
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	70,541	70,541
Psychologist-Clinical, CF	18.4	26.5	26.5	4,498-5,904	1,678,139	1,725,406
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse I, CF	0.2	1.0	1.0	4,183-5,038	50,196	52,706
Registered Nurse, CF	6.5	9.0	9.0	3,780-5,023	518,185	522,721
Clinical Lab Technologist, CF	1.0	1.0	1.0	3,753-4,770	49,652	49,652
Supvng Psychiatric Soc Worker I, CF	1.0	2.0	2.0	3,750-4,558	104,298	106,548
Sr Occupational Therapist	1.0	1.0	1.0	3,473-4,552	55,929	55,929
Psychiatric Soc Worker, CF	12.6	18.0	18.0	3,321-4,139	849,273	874,557
Occupational Therapist	1.0	1.0	1.0	3,028-3,960	49,163	49,163
Psychiatric Techn-Safety	14.4	22.1	22.1	2,748-3,612	898,558	910,247
Recr Therapist	2.8	5.0	5.0	2,891-3,599	178,878	187,595
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	4.0	5.0	5.0	2,510-3,050	167,513	170,541
Health Recd Techn I	-	1.0	1.0	2,465-2,998	29,580	31,059
Medical Transcriber	2.0	4.0	4.0	2,419-2,941	121,914	126,325
Office Asst-Typing	2.9	7.5	7.5	2,130-2,641	210,298	215,688
Temporary Help-Miscellaneous	2.6	2.5	2.5	(150,743)	148,620	148,620
Overtime-Miscellaneous	-	-	-	(169,480)	6,296	6,296
Totals, Psychiatric Services-CMF	92.3	132.1	132.1	\$6,401,942	\$8,073,782	\$8,213,154
Classification Services:						
Facility Captain, CI	2.8	3.0	3.0	6,551-7,223	250,925	252,564
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	84,585	84,585
Corr Counselor II-Supvr	3.5	5.0	5.0	5,582-6,781	380,750	389,453
Corr Counselor II-Spec	4.7	5.0	5.0	5,317-6,781	438,285	438,285
Corr Counselor I	25.5	25.5	25.5	4,002-6,181	1,842,159	1,857,789
Corr Lieut	-	-	-	4,962-6,030	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Miscellaneous	0.2	-	-	(8,707)	-	-
Overtime-Miscellaneous	-	-	-	(11,915)	10,640	10,640
Totals, Classification Services-CMF	38.7	40.5	40.5	\$2,870,149	\$3,042,205	\$3,068,177
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	8.0	8.0	8.0	2,632-4,155	367,616	370,561
Ofc Techn-Typing	4.0	5.0	5.0	2,510-3,050	166,963	170,811
Office Services Supvr I-Typing	0.9	2.0	2.0	2,465-3,001	64,481	65,960
Ofc Services Supvr I-Gen	0.3	-	-	2,465-3,001	-	-
Prog Techn II	1.0	1.0	1.0	2,465-2,998	30,932	32,480
Prog Techn I	0.6	1.0	1.0	2,130-2,780	28,538	29,961
Office Asst-Typing	9.4	13.9	13.9	2,130-2,641	398,370	407,633
Office Asst-Gen	1.3	2.0	2.0	2,172-2,588	53,218	55,880
Asst Clerk	-	2.0	2.0	1,730-2,103	41,520	43,596
Overtime-Miscellaneous	-	-	-	(19,850)	-	-
Totals, Records-CMF	27.5	36.9	36.9	\$1,031,568	\$1,268,704	\$1,293,948
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-CMF	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-CMF	3.0	3.0	3.0	\$167,652	\$167,652	\$167,652
Totals, Inmate Support-CMF	479.5	662.9	662.9	\$32,262,435	\$36,564,849	\$37,086,889
Inmate Employment and Training-CMF						
Academic Education:						
Supvr of Corr Educ Progs	0.6	1.0	1.0	5,330-6,805	63,960	67,164
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Reentry Program Instructor, CDC	0.7	2.0	2.0	4,022-5,631	135,144	135,144
Teacher, High School Educ, CF	4.0	5.0	5.0	3,504-5,631	286,560	291,362
Teacher-Emotionally/Learning Handicapped	0.8	1.0	1.0	3,504-5,631	48,264	50,676
Teacher, Elementary Educ, CF	5.0	6.0	6.0	3,504-5,631	376,158	380,912
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
TV Spec	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Librarian, CF	-	1.0	1.0	3,596-4,590	43,152	45,312
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Recr Therapist	0.8	-	-	2,891-3,599	-	-
Office Asst-Typing	0.7	1.0	1.0	2,130-2,641	26,199	27,509

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Teaching Asst	1.0	2.0	2.0	2,160-2,626	58,091	59,391
Overtime-Miscellaneous	-	-	-	(2,104)	-	-
Totals, Academic Education-CMF	17.2	23.0	23.0	\$1,049,233	\$1,278,353	\$1,298,295
Vocational Education:						
Voc Instructor-Office Technologists	0.9	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mill & Cabinet Work	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	0.5	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Janitorial	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Overtime-Miscellaneous	-	-	-	-	5,020	5,020
Totals, Vocational Education-CMF	3.9	4.0	4.0	\$265,401	\$256,000	\$258,412
Totals, Inmate Employment and Training-CMF	21.1	27.0	27.0	\$1,314,634	\$1,534,353	\$1,556,707
Administrative Services-CMF						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	0.2	-	-	7,391-8,148	-	-
Corr Administrator, DOC	1.0	2.0	2.0	7,036-7,758	173,180	177,402
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	67,590	70,971
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,741	71,741
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	217,795	223,723
Warehouse Mgr II, CF	0.8	1.0	1.0	3,926-4,734	47,112	49,464
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	42,449	44,572
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	2.0	2.0	3,418-4,155	88,508	90,560
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	84,090	86,046
Personnel Svcs Supvr I	1.0	-	-	3,129-3,805	-	-
Personnel Specialist	9.0	9.1	9.1	2,431-3,800	393,723	393,970
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,719	41,708
Materials & Stores Supvr I	4.5	5.0	5.0	2,923-3,505	202,814	207,609
Ofc Techn-Typing	9.3	10.0	10.0	2,510-3,050	333,769	339,888
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	60,374	60,374
Overtime-Miscellaneous	-	-	-	(25,136)	-	-
Totals, General Administration-CMF	45.1	48.1	48.1	\$2,164,320	\$2,262,433	\$2,297,597
Reimbursement Services:						
Pharmacist I	-	1.0	1.0	5,059-5,748	60,708	63,743
Sr Clinical Lab Technologist	0.7	1.0	1.0	3,935-5,247	54,681	54,681

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help-Miscellaneous	7.1	-	-	(411,554)	-	-
Overtime-Miscellaneous	-	-	-	(1,451)	36,413	36,413
Totals, Reimbursement Services-CMF	7.8	2.0	2.0	\$453,213	\$151,802	\$154,837
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	1.5	2.0	2.0	2,209-2,687	60,704	61,424
Totals, Inmate Trust-CMF	2.5	3.0	3.0	\$81,655	\$94,971	\$95,691
Totals, Administrative Services-CMF	55.4	53.1	53.1	\$2,699,188	\$2,509,206	\$2,548,125
TOTALS, AUTHORIZED POSITIONS	1,174.4	1,440.9	1,435.4	\$81,888,517	\$83,214,651	\$84,342,627
<i>Regular/Ongoing Positions</i>	<i>1,152.8</i>	<i>1,425.9</i>	<i>1,420.4</i>	<i>72,753,977</i>	<i>80,083,222</i>	<i>81,211,198</i>
<i>Temporary Help</i>	<i>21.6</i>	<i>15.0</i>	<i>15.0</i>	<i>1,248,381</i>	<i>695,261</i>	<i>695,261</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,886,159</i>	<i>2,436,168</i>	<i>2,436,168</i>

CALIFORNIA STATE PRISON-SOLANO

(5335)

Security-SOL

Chief Deputy Warden, CI CEA	1.0	1.0	1.0	\$7,391-8,148	\$94,770	\$94,770
Corr Administrator, DOC	3.0	3.0	3.0	7,036-7,758	270,924	270,924
Corr Capt	1.0	1.0	1.0	6,551-7,223	82,549	84,188
Facility Captain, CI	4.0	4.0	4.0	6,551-7,223	336,752	336,752
Corr Counselor II-Supvr	0.2	-	-	5,582-6,781	-	-
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	85,373	85,373
Corr Lieut	23.4	30.6	30.6	4,962-6,030	2,116,539	2,148,164
Corr Sgt	56.1	67.0	67.0	4,407-5,353	4,111,655	4,166,424
Corr Officer	565.1	588.2	598.2	3,000-4,885	34,885,982	35,541,411
Materials & Stores Supvr I	0.2	2.0	2.0	2,923-3,505	70,152	73,660
Ofc Techn-Typing	8.1	8.0	9.7	2,510-3,050	287,558	341,492
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Office Asst-Typing	4.9	6.0	6.0	2,130-2,641	177,591	180,207
Office Asst-Gen	2.9	4.0	4.0	2,172-2,588	113,107	116,446
Temporary Help-Miscellaneous	25.5	4.5	4.5	(1,469,221)	187,542	187,542
Overtime-Miscellaneous	-	-	-	(3,657,231)	2,419,209	2,419,209
Totals, Security-SOL	697.4	721.3	733.0	\$47,474,052	\$45,274,004	\$46,080,863

Inmate Support-SOL

Feeding:

Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	60,502	63,522
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	51,081	53,630
Supvng Corr Cook, DOC	4.1	3.5	3.5	3,336-4,053	99,364	99,996
Supvng Cook I	17.0	18.5	18.2	2,709-3,639	725,216	715,080
Butcher-Meat Cutter II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,112	31,507

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help-Miscellaneous	-	0.2	0.2	-	7,253	7,253
Overtime-Miscellaneous	-	-	-	(246,987)	59,460	59,460
Totals, Feeding-SOL	25.1	26.2	25.9	\$1,283,803	\$1,072,907	\$1,070,367
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	4.7	3.2	3.0	2,923-3,505	139,872	131,286
Overtime-Miscellaneous	-	-	-	(562)	-	-
Totals, Clothing-SOL	5.7	4.2	4.0	\$231,716	\$184,746	\$176,160
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Chief Physician & Surgeon, CF	0.9	1.0	1.0	9,723-11,530	131,788	131,788
Physician & Surgeon, CF	6.3	7.0	7.0	8,528-11,181	855,600	866,679
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Pharmacist II	0.2	1.0	1.0	5,725-6,312	68,700	72,135
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	74,159	74,159
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Pharmacist I	0.8	3.0	3.0	5,059-5,748	182,124	191,230
Stds Compliance Coordinator	0.8	1.0	1.0	4,734-5,713	61,902	64,637
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	126,234	126,234
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	1.0	2.0	3.0	4,183-5,038	112,580	165,284
Registered Nurse, CF	15.7	22.7	32.3	3,780-5,023	1,483,955	1,922,998
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Medical Tech Asst, CF	16.2	21.5	30.0	3,345-4,885	1,143,851	1,505,754
Clinical Lab Technologist, CF	0.5	1.0	1.0	3,753-4,770	43,971	46,171
Staff Services Analyst-Gen	1.0	1.2	1.2	2,632-4,155	50,162	52,616
Radiologic Technologist	1.0	1.4	1.4	2,873-3,798	53,704	54,394
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.0	1.0	2.0	2,759-3,355	38,348	76,696
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	0.9	1.0	9.7	2,510-3,050	34,861	296,905
Pharmacy Asst	2.7	3.0	4.8	2,465-2,998	90,479	148,244
Health Recd Techn I	3.9	4.0	7.2	2,465-2,998	129,595	229,127
Medical Transcriber	0.3	1.0	2.7	2,419-2,941	33,616	82,964
Office Asst-Typing	3.3	4.0	4.0	2,130-2,641	105,103	110,359
Lab Asst	-	-	1.0	2,012-2,623	-	24,144
Temporary Help-Miscellaneous	0.1	1.0	1.0	(7,750)	44,928	44,928

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(685,956)	259,427	259,427
Totals, Medical Services-SOL	68.6	90.8	127.3	\$4,983,537	\$5,766,892	\$7,190,413
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	4.1	5.0	5.0	6,553-10,147	519,148	523,080
Dental Asst, CF	2.2	4.0	4.0	2,250-2,955	111,823	117,151
Totals, Dental Services-SOL	7.3	10.0	10.0	\$627,656	\$748,174	\$757,434
Facility Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Corr Plant Supvr	0.1	1.0	1.0	4,720-5,698	56,640	59,472
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Fire Svc Trng Spec, CF	1.0	1.0	1.0	4,216-5,377	67,308	67,308
Water and Sewage Plant Supvr	4.5	5.0	5.0	5,060	303,600	303,600
Stationary Engr, CF	7.4	8.2	8.0	5,060	492,665	482,724
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	54,110	54,110
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	59,208	59,208
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	2.6	1.2	1.0	4,113-4,520	73,656	59,072
Electrician II, CF	2.6	2.0	2.0	4,113-4,520	112,962	110,896
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	0.9	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	8.8	7.2	7.0	3,931-4,318	419,416	407,602
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	52,320	52,320
Painter II, CF	1.6	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	3.0	3.0	3.0	3,926-4,310	154,784	155,160
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,045	44,143
Locksmith I, CF	1.9	3.0	3.0	3,749-4,113	139,332	143,825
Painter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	0.3	1.0	1.0	3,345-4,024	48,288	48,288
Materials & Stores Supvr II	1.5	2.0	2.0	3,268-3,926	83,441	86,046
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	39,216	41,177
Office Asst-Typing	0.1	1.0	1.0	2,130-2,641	29,003	30,341
Temporary Help-Miscellaneous	-	0.9	0.9	-	46,494	46,494
Overtime-Miscellaneous	-	-	-	(64,322)	1,455	1,455
Totals, Facilities Operations-SOL	49.3	53.5	52.9	\$2,797,564	\$2,972,246	\$2,949,544
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	3.1	5.0	5.0	8,528-11,181	627,439	639,715
Sr Psychologist, CF-Supvr	1.0	2.0	2.0	5,341-6,807	149,096	152,300

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Psychologist-Clinical, CF	4.5	10.0	10.0	4,498-5,904	603,932	621,820
Supvng Registered Nurse I, CF	0.9	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	2.9	3.0	3.0	3,780-5,023	184,992	184,992
Psychiatric Soc Worker, CF	3.8	5.0	5.0	3,321-4,139	257,888	259,880
Psychiatric Techn-Safety	2.4	2.9	2.9	2,748-3,612	114,315	117,495
Recr Therapist	0.6	1.0	1.0	2,891-3,599	44,365	44,406
Ofc Techn-Typing	4.2	7.5	7.5	2,510-3,050	237,753	245,298
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Overtime-Miscellaneous	-	-	-	(89,397)	971	971
Totals, Psychiatric Services-SOL	25.4	39.4	39.4	\$1,876,075	\$2,482,791	\$2,528,917
Classification Services:						
Corr Counselor II-Supvr	3.6	5.0	5.0	5,582-6,781	385,779	392,624
Corr Counselor II-Spec	2.0	2.0	2.0	5,317-6,781	167,064	167,064
Corr Counselor I	36.9	39.0	39.0	4,002-6,181	2,747,663	2,775,554
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	33,168
Overtime-Miscellaneous	-	-	-	(14,904)	208,443	208,443
Totals, Classification Services-SOL	43.3	47.0	47.0	\$3,136,244	\$3,540,533	\$3,576,853
Records:						
Corr Counselor III	0.6	1.0	1.0	5,672-6,896	82,103	82,103
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	82,406	82,932
Corr Case Recds Mgr	0.8	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	3.0	3.0	3.0	3,959-4,761	162,911	163,254
Corr Case Recds Analyst	11.9	12.0	12.0	2,632-4,155	551,758	557,374
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,696	69,722
Office Services Supvr I-Typing	3.5	4.0	4.0	2,465-3,001	129,237	133,153
Word Processing Techn	5.0	6.0	6.0	2,172-2,780	178,349	183,709
Prog Techn I	1.2	2.0	2.0	2,130-2,780	57,335	58,613
Office Asst-Typing	11.7	21.0	22.7	2,130-2,641	592,498	655,264
Office Asst-Gen	6.2	7.0	7.0	2,172-2,588	191,780	198,400
Overtime-Miscellaneous	-	-	-	(53,895)	8,642	8,642
Totals, Records-SOL	46.9	60.0	61.7	\$1,808,303	\$2,169,363	\$2,255,814
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Overtime-Miscellaneous	-	-	-	(2,356)	-	-
Totals, Inmate Activities-SOL	1.0	2.0	2.0	\$71,362	\$102,648	\$104,402
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	53,662	55,411
Native American Spiritual Lead	0.7	1.0	1.0	3,639-4,548	49,937	52,244
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Miscellaneous	0.2	-	-	(9,514)	-	-
Totals, Religion-SOL	3.9	4.0	4.0	\$204,464	\$215,367	\$219,423
Totals, Inmate Support-SOL	276.5	337.1	374.2	\$17,020,724	\$19,255,667	\$20,829,327
Inmate Employment and Training-SOL						
Academic Education:						
Supvr of Corr Educ Progs	0.1	1.0	1.0	5,330-6,805	63,960	67,158
Supvr of Academic Instruction	1.3	4.0	4.0	4,853-6,195	245,517	254,253
Reentry Program Instructor, CDC	1.2	4.0	4.0	4,022-5,631	270,288	270,288
Teacher, High School Educ, CF	18.3	15.8	15.0	3,504-5,631	1,045,965	978,956
Teacher, Elementary Educ, CF	17.4	19.0	19.0	3,504-5,631	1,144,126	1,158,552
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Librarian, CF	1.0	1.0	1.0	3,596-4,590	51,204	53,766
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Office Asst-Typing	0.6	1.0	1.0	2,130-2,641	29,106	30,449
Temporary Help-Miscellaneous	-	1.2	1.2	-	55,152	55,152
Overtime-Miscellaneous	-	-	-	-	2,395	2,395
Totals, Academic Education-SOL	40.9	49.0	48.2	\$2,543,036	\$3,010,097	\$2,975,449
Vocational Education:						
Supvr of Voc Instruction	2.5	2.0	2.0	4,853-6,195	129,045	131,961
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Small Engine Repair	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Office Technologists	2.8	3.0	3.0	3,504-5,631	201,144	203,340
Voc Instructor-Welding	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Upholstering	0.7	-	-	3,504-5,631	-	-
Voc Instructor-Silk Screen	1.3	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Radiologic Techn	0.7	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mech Drawing	0.7	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Machine Shop	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	1.1	2.0	2.0	3,504-5,631	109,620	111,722
Voc Instructor-Electronics	2.2	3.0	3.0	3,504-5,631	126,514	145,510
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Repair	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Elec Work	2.0	2.0	2.0	3,212-5,631	128,964	128,964
Voc Instructor-Carpentry	2.0	2.0	2.0	3,212-5,631	135,144	135,144
Voc Instructor-Painting	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Eyewear	1.0	2.0	2.0	3,212-5,631	106,116	108,043
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,659	31,030

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Miscellaneous	-	1.6	1.6	-	73,536	73,536
Totals, Vocational Education-SOL	29.6	29.6	29.6	\$1,915,364	\$1,776,854	\$1,806,362
Totals, Inmate Employment and Training-SOL	70.5	78.6	77.8	\$4,458,400	\$4,786,951	\$4,781,811
Administrative Services-SOL						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Corr Administrator, DOC	0.6	1.0	2.0	7,036-7,758	84,432	173,088
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	87,814	87,814
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	69,186	69,186
Corr Lieut	0.6	1.0	1.0	4,962-6,030	59,544	62,520
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,111	54,110
Acctg Ofcr-Supvr	0.9	1.0	1.0	3,589-4,363	49,725	49,869
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Senior Pers Specialist	1.0	-	-	3,418-4,155	-	-
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,057	47,492
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	124,604	127,885
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	0.3	1.0	1.0	3,268-3,926	39,216	41,177
Personnel Specialist	6.0	7.6	7.6	2,431-3,800	296,889	302,322
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Heavy Truck Driver, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	5.4	3.2	3.0	2,923-3,505	155,679	141,870
Ofc Techn-Typing	6.6	3.0	3.0	2,510-3,050	110,353	109,935
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	4.6	5.3	5.0	2,130-2,641	159,694	150,537
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	-	1.2	1.2	-	57,024	57,024
Overtime-Miscellaneous	-	-	-	(27,792)	41,114	41,114
Totals, General Administration-SOL	47.2	45.3	45.8	\$2,273,785	\$2,214,705	\$2,295,239
Reimbursement Services:						
Supvng Cook I	-	1.0	1.0	2,709-3,639	32,508	34,133
Temporary Help-Miscellaneous	6.0	-	-	(345,988)	-	-
Totals, Reimbursement Services-SOL	6.0	1.0	1.0	\$345,988	\$32,508	\$34,133

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Inmate Trust:						
Accountant I-Supvr	0.6	1.0	1.0	2,819-3,353	38,325	38,325
Acctg Techn	0.1	1.0	1.0	2,465-2,998	29,580	31,059
Acct Clk II	3.9	4.0	4.0	2,209-2,687	121,403	122,528
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Totals, Inmate Trust-SOL	5.6	7.0	7.0	\$172,926	\$219,495	\$222,099
Totals, Administrative Services-SOL	58.8	53.3	53.8	\$2,792,699	\$2,466,708	\$2,551,471
TOTALS, AUTHORIZED POSITIONS	1,103.2	1,190.3	1,238.8	\$71,745,875	\$71,783,330	\$74,243,472
<i>Regular/Ongoing Positions</i>	<i>1,071.4</i>	<i>1,179.7</i>	<i>1,228.2</i>	<i>65,070,000</i>	<i>68,310,285</i>	<i>70,770,427</i>
<i>Temporary Help</i>	<i>31.8</i>	<i>10.6</i>	<i>10.6</i>	<i>1,832,473</i>	<i>471,929</i>	<i>471,929</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,843,402</i>	<i>3,001,116</i>	<i>3,001,116</i>
CALIFORNIA MEN'S COLONY						
(5340)						
Security-CMC						
Corr Administrator, DOC	2.5	3.0	3.0	\$7,036-7,758	\$259,172	\$267,618
Corr Capt	2.5	2.0	2.0	6,551-7,223	166,816	166,816
Corr Lieut	39.7	46.7	46.7	4,962-6,030	3,289,429	3,326,004
Corr Sgt	87.1	99.2	99.2	4,407-5,353	6,190,607	6,244,360
Corr Officer	725.1	823.9	824.5	3,000-4,885	48,174,945	49,145,896
Ofc Services Supvr II-Gen	0.5	1.0	1.0	2,759-3,355	33,108	34,764
Ofc Techn-Typing	9.8	12.9	12.9	2,510-3,050	456,659	459,520
Office Asst-Typing	9.5	11.0	11.0	2,130-2,641	335,013	338,575
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	35.4	5.2	5.2	(2,079,092)	216,715	216,715
Overtime-Miscellaneous	-	-	-	(5,424,064)	3,371,959	3,371,959
Totals, Security-CMC	913.1	1,005.9	1,006.5	\$62,012,449	\$62,524,004	\$63,601,808
Inmate Support:						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	69,186	69,186
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,023-4,806	109,866	109,866
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,336-4,053	185,304	185,304
Supvng Cook I	22.2	24.1	24.1	2,709-3,639	940,956	947,549
Baker II, CF	2.0	2.0	2.0	2,709-3,293	79,838	79,838
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	40,487	40,487
Temporary Help-Miscellaneous	-	1.4	1.4	-	50,770	50,770
Overtime-Miscellaneous	-	-	-	(88,895)	40,845	40,845
Totals, Feeding-CMC	32.2	35.5	35.5	\$1,464,098	\$1,517,252	\$1,523,845
Clothing:						
Materials & Stores Supvr I	4.1	5.0	5.0	2,923-3,505	201,136	205,384

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(296)	-	-
Totals, Clothing-CMC	4.1	5.0	5.0	\$163,126	\$201,136	\$205,384
Medical Services:						
Chief Medical Ofcr	0.8	1.0	1.0	10,201-11,692	136,040	136,040
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Physician & Surgeon, CF	15.8	16.5	16.5	8,528-11,181	2,099,701	2,104,818
Corr Health Svcs Administrator II, CF	0.1	1.0	1.0	6,034-6,651	72,160	75,497
Pharmacist II	1.0	1.0	1.0	5,725-6,312	68,700	72,132
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,034-6,077	74,260	74,260
Nurse-Anesthetist	1.0	1.0	1.0	4,569-6,066	74,911	74,911
Corr Health Svcs Administrator I, CF	0.9	1.0	1.0	4,963-5,988	59,556	62,534
Pharmacist I	4.0	4.0	4.0	5,059-5,748	301,200	301,200
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Nurse Instructor	1.0	1.0	1.0	4,234-5,597	73,574	73,574
Supvng Registered Nurse II, CF	1.0	2.0	2.0	4,612-5,555	123,638	126,405
Surgical Nurse II, CF	1.0	1.0	1.0	4,167-5,539	67,013	67,013
Sr Medical Tech Asst, CF	4.0	5.0	5.0	4,407-5,353	302,508	305,148
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Surgical Nurse I, CF	4.1	5.0	5.0	3,804-5,042	318,667	319,939
Supvng Registered Nurse I, CF	2.7	5.0	5.0	4,183-5,038	304,938	307,448
Registered Nurse, CF	33.5	67.0	67.0	3,780-5,023	3,712,768	3,785,374
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,245	54,858
Medical Tech Asst, CF	28.9	54.5	54.5	3,345-4,885	2,650,096	2,696,895
Clinical Lab Technologist, CF	2.0	2.0	2.0	3,753-4,770	99,304	99,304
Medical Recd Director	1.0	1.0	1.0	3,310-4,449	54,377	55,172
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	87,097	87,097
Psychiatric Soc Worker, CF	1.7	2.0	2.0	3,321-4,139	116,818	116,818
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Optometrist, CF	0.5	-	-	3,087-3,885	-	-
Clinical Dietician	1.5	1.5	1.5	3,102-3,861	69,668	70,097
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	43,411	43,411
Supvng Cook I	2.0	2.0	2.0	2,709-3,639	79,884	79,884
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	40,596	42,060
Health Recd Techn II-Supvr	2.8	4.0	4.0	2,759-3,355	141,949	145,262
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Ofc Techn-Typing	2.2	12.5	12.5	2,510-3,050	385,982	401,798
Cook II, CF	4.0	4.0	4.0	2,485-3,021	147,240	147,240
Pharmacy Asst	4.6	7.1	7.1	2,465-2,998	224,537	232,279

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Health Recd Techn I	11.1	15.7	15.7	2,465-2,998	497,053	513,780
Medical Transcriber	4.5	6.9	6.9	2,419-2,941	215,643	223,059
Office Asst-Typing	9.9	13.0	13.0	2,130-2,641	348,841	362,542
Lab Asst	0.5	2.0	2.0	2,012-2,623	54,125	55,332
Janitor, CF	0.9	1.0	1.0	1,960-2,382	29,083	29,506
Temporary Help-Miscellaneous	1.0	-	-	(58,677)	-	-
Overtime-Miscellaneous	-	-	-	(1,421,109)	166,064	166,064
Totals, Medical Services-CMC	163.7	254.7	254.7	\$11,323,371	\$13,756,464	\$13,971,568
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	8.0	8.0	8.0	6,553-10,147	858,052	874,755
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	48,532	48,532
Dental Asst, CF	7.5	8.0	8.0	2,250-2,955	254,608	259,419
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	32,467	32,467
Totals, Dental Services-CMC	18.4	19.0	19.0	\$1,270,987	\$1,310,862	\$1,332,376
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	64,362	64,362
Fire Chief, CF	0.7	1.0	1.0	4,730-5,750	66,523	67,338
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Water and Sewage Plant Supvr	7.4	8.0	8.0	5,060	488,796	488,796
Stationary Engr, CF	7.3	8.0	8.0	5,060	485,760	485,760
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,311-4,963	170,181	170,181
Fire Fighter, CF	4.0	4.0	4.0	3,345-4,885	249,154	249,616
Steamfitter Supvr	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Plumber III, CF	0.9	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Utility Shops Spec, CF	1.0	1.0	1.0	4,212-4,625	55,500	55,500
Plumber II, CF	4.9	4.0	4.0	4,113-4,520	221,844	219,376
Electrician II, CF	6.7	7.0	7.0	4,113-4,520	379,680	379,680
Painter III, CF	1.0	1.0	1.0	4,113-4,520	49,356	51,828
Maint Mechanic, CF	10.2	11.0	11.0	3,931-4,318	569,976	569,976
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	51,720	51,720
Painter II, CF	4.0	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	5.0	5.0	5.0	3,926-4,310	258,600	258,600
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,108	50,157
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	97,119	98,712
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	42,060	42,060

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pest Control Techn, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	74,282	74,282
Overtime-Miscellaneous	-	-	-	(223,893)	29,097	29,097
Totals, Facilities Operations-CMC	73.0	75.0	75.0	\$4,238,559	\$4,161,396	\$4,166,319
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Sr Psychiatrist, CF-Supvr	1.6	2.0	2.0	8,770-11,447	307,951	307,951
Staff Psychiatrist, CF	17.3	19.5	19.5	8,528-11,181	2,866,183	2,879,094
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	96,628	96,628
Sr Psychologist, CF-Supvr	2.6	4.0	4.0	5,341-6,807	305,088	311,479
Sr Psychologist, CF-Spec	3.5	4.0	4.0	4,938-6,483	291,478	294,780
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical, CF	18.9	25.5	25.5	4,498-5,904	1,634,385	1,668,581
Supvng Psychiatric Soc Worker I, CF	0.7	1.0	1.0	3,750-4,558	58,490	59,298
Psychiatric Soc Worker, CF	10.6	11.0	11.0	3,321-4,139	580,392	585,756
Psychiatric Techn-Safety	6.7	10.6	10.6	2,748-3,612	439,859	447,013
Recr Therapist	4.4	6.0	6.0	2,891-3,599	265,171	268,112
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	4.0	5.5	5.5	2,510-3,050	188,122	190,879
Temporary Help-Miscellaneous	1.2	-	-	(72,365)	-	-
Overtime-Miscellaneous	-	-	-	(29,199)	2,371	2,371
Totals, Psychiatric Services-CMC	75.5	93.1	93.1	\$6,390,548	\$7,309,828	\$7,385,652
Classification Services:						
Corr Administrator, DOC	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	6.3	6.0	6.0	6,551-7,223	498,361	503,568
Corr Counselor III	1.9	2.0	2.0	5,672-6,896	170,825	170,825
Corr Counselor II-Supvr	7.3	9.0	9.0	5,582-6,781	723,789	726,710
Corr Counselor II-Spec	5.9	6.0	6.0	5,317-6,781	514,260	514,545
Corr Counselor I	46.9	50.5	50.5	4,002-6,181	3,722,050	3,734,634
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Office Asst-Typing	3.0	3.5	3.5	2,130-2,641	100,909	101,205
Temporary Help-Miscellaneous	0.1	-	-	(6,198)	-	-
Overtime-Miscellaneous	-	-	-	(14,768)	3,126	3,126
Totals, Classification Services-CMC	74.2	80.0	80.0	\$5,535,329	\$5,914,191	\$5,936,898
Records:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,547-5,481	133,936	133,936
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	108,150	108,836
Corr Case Recds Analyst	15.6	17.0	17.0	2,632-4,155	755,254	763,477
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,868	40,868
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	101,808	105,032

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Services Supvr I-Typing	4.9	6.0	6.0	2,465-3,001	208,026	209,792
Prog Techn II	1.8	2.0	2.0	2,465-2,998	67,154	68,288
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	29.0	39.9	39.9	2,130-2,641	1,162,472	1,190,213
Overtime-Miscellaneous	-	-	-	(17,721)	6,211	6,211
Totals, Records-CMC	60.2	73.9	73.9	\$2,246,138	\$2,615,654	\$2,658,428
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-CMC	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Spiritual Leader-Intermittent	-	0.1	0.1	3,639-4,548	4,913	4,913
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	47,574	49,757
Totals, Religion-CMC	4.0	4.1	4.1	\$213,976	\$220,139	\$222,322
Totals, Inmate Support-CMC	506.3	641.3	641.3	\$32,913,704	\$37,074,494	\$37,470,364
Inmate Employment and Training-CMC						
Academic Education:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.2	3.0	3.0	4,853-6,195	171,942	180,547
Reentry Program Instructor, CDC	3.0	6.0	6.0	4,022-5,631	399,801	399,801
Teacher, High School Educ, CF	11.1	14.0	14.0	3,504-5,631	834,993	857,262
Teacher-Emotionally/Learning Handicapped	1.0	1.0	1.0	3,504-5,631	53,208	55,872
Teacher, Elementary Educ, CF	8.3	11.0	11.0	3,504-5,631	705,294	720,446
Teacher-High School Bus Educ	1.0	1.0	1.0	3,504-5,631	61,941	74,328
Sr Librarian	2.0	2.0	2.0	3,950-5,039	120,936	120,936
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	0.6	0.6	0.6	2,589-3,148	21,587	21,589
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,120	31,632
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	36,821	36,821
Office Asst-Typing	1.6	2.0	2.0	2,130-2,641	64,934	64,934
Teaching Asst	0.7	1.0	1.0	2,160-2,626	32,166	32,175
Temporary Help-Miscellaneous	-	1.4	1.4	-	68,940	68,940
Overtime-Miscellaneous	-	-	-	(6,973)	3,038	3,038
Totals, Academic Education-CMC	33.1	47.0	47.0	\$2,006,192	\$2,735,934	\$2,798,534
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Office Technologists	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	0.3	-	-	3,504-5,631	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Shoemaking	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Mech Drawing	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Machine Shop	1.0	1.0	1.0	3,504-5,631	56,310	67,572
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Electronics	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Auto Repair	1.5	1.0	1.0	3,504-5,631	67,572	67,572
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	-	140	140
Totals, Vocational Education-CMC	13.8	12.0	12.0	\$886,509	\$748,566	\$762,240
Totals, Inmate Employment and Training-CMC	46.9	59.0	59.0	\$2,892,701	\$3,484,500	\$3,560,774
Administrative Services-CMC						
General Administration:						
Warden	0.7	1.0	1.0	8,369-9,049	104,322	104,322
Chief Deputy Warden, CI CEA	1.5	2.0	2.0	7,391-8,148	189,540	189,540
Corr Administrator, DOC	1.0	2.0	2.0	7,036-7,758	173,960	178,182
Correctional Bus Mgr II	1.0	1.0	1.0	6,458-7,118	80,696	81,359
Community Resources Mgr, CI	0.7	-	-	4,850-6,778	-	6
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	62,636	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,700	119,169
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	111,210	113,515
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	35,827	37,622
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Institution Artist/Facilitator	0.3	-	-	3,493-4,246	-	-
Heavy Equipt Mechanic, CF	3.0	3.0	3.0	3,837-4,212	152,832	152,832
Personnel Supvr I	1.9	2.0	2.0	3,418-4,155	88,508	90,560
Staff Services Analyst-Gen	4.2	4.0	4.0	2,632-4,155	188,032	189,765
Materials & Stores Supvr II	4.0	4.0	4.0	3,268-3,926	180,990	181,734
Personnel Specialist	9.9	10.1	10.1	2,431-3,800	430,542	431,126
Lab Techn Chemical Analysis	1.6	2.0	2.0	2,850-3,785	80,731	82,609
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	6.5	7.0	7.0	2,923-3,505	294,288	294,420
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Auto Equipt Opr I, CF	2.0	3.0	3.0	3,119-3,420	119,508	121,380
Mgmt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Personnel Techn I	1.5	1.5	1.5	2,250-3,201	54,881	54,881
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	6.7	6.0	6.0	2,510-3,050	204,898	207,960
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,992	32,992
Office Asst-Typing	3.0	4.0	4.0	2,130-2,641	120,234	122,630
Temporary Help-Miscellaneous	4.8	-	-	(280,421)	-	-
Overtime-Miscellaneous	-	-	-	(775,643)	327,595	327,595
Totals, General Administration-CMC	74.3	73.6	73.6	\$4,402,854	\$3,859,239	\$3,888,284
Inmate Trust:						
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,065	49,865
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	4.5	5.0	5.0	2,465-2,998	166,287	166,287
Acct Clk II	0.8	1.0	1.0	2,209-2,687	32,244	32,244
Totals, Inmate Trust-CMC	7.3	8.0	8.0	\$266,059	\$284,846	\$285,646
Totals, Administrative Services-CMC	81.6	81.6	81.6	\$4,668,913	\$4,144,085	\$4,173,930
TOTALS, AUTHORIZED POSITIONS	1,547.9	1,787.8	1,788.4	\$102,487,767	\$107,227,083	\$108,806,876
<i>Regular/Ongoing Positions</i>	<i>1,505.4</i>	<i>1,779.8</i>	<i>1,780.4</i>	<i>91,988,453</i>	<i>102,940,212</i>	<i>104,520,005</i>
<i>Temporary Help</i>	<i>42.5</i>	<i>8.0</i>	<i>8.0</i>	<i>2,496,753</i>	<i>336,425</i>	<i>336,425</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,002,561</i>	<i>3,950,446</i>	<i>3,950,446</i>

PLEASANT VALLEY STATE PRISON

(5341)

Security-PVSP

Corr Administrator, DOC	2.8	3.0	3.0	\$7,036-7,758	\$270,924	\$270,924
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	3.5	4.0	4.0	6,551-7,223	329,616	333,552
Corr Lieut	25.4	34.0	34.0	4,962-6,030	2,326,073	2,361,206
Corr Sgt	59.7	63.6	63.6	4,407-5,353	3,940,555	3,971,470
Corr Officer	579.4	605.6	601.6	3,000-4,885	35,368,233	35,983,226
Ofc Techn-Typing	5.0	5.3	5.3	2,510-3,050	185,528	189,130
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Office Asst-Typing	13.2	12.0	12.0	2,130-2,641	375,399	380,303
Office Asst-Gen	2.0	2.0	2.0	2,172-2,588	59,162	59,162
Temporary Help-Miscellaneous	48.6	2.3	2.3	(2,724,056)	95,354	95,354
Overtime-Miscellaneous	-	-	-	(3,502,683)	2,025,955	2,025,955
Totals, Security-PVSP	740.6	733.8	729.8	\$47,136,056	\$45,090,567	\$45,785,529

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Inmate Support-PVSP

Feeding:

Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	3.0	3.0	3.0	3,336-4,053	138,461	138,978
Supvng Cook I	17.7	20.8	20.8	2,709-3,639	787,052	801,035
Materials & Stores Supvr I	2.0	5.6	5.6	2,923-3,505	217,378	221,933
Baker II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	31,489	32,467
Temporary Help-Miscellaneous	-	0.4	0.4	-	14,756	14,756
Overtime-Miscellaneous	-	-	-	(281,732)	45,469	45,469
Totals, Feeding-PVSP	26.7	33.8	33.8	\$1,389,391	\$1,395,362	\$1,415,395

Clothing:

Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Heavy Truck Driver, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	4.5	4.2	4.0	2,923-3,505	159,969	159,688
Overtime-Miscellaneous	-	-	-	(377)	-	-
Totals, Clothing-PVSP	6.5	6.2	6.0	\$265,220	\$247,767	\$247,486

Medical Services:

Chief Medical Ofcr	0.9	1.0	1.0	10,201-11,692	136,040	136,040
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	7.0	6.0	6.0	8,528-11,181	752,609	758,336
Corr Health Svcs Administrator II, CF	0.3	1.0	1.0	6,034-6,651	74,829	76,021
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,135
Corr Health Svcs Administrator I, CF	0.8	-	-	4,963-5,988	-	-
Pharmacist I	2.9	3.0	3.0	5,059-5,748	225,900	225,900
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294
Sr Medical Tech Asst, CF	1.8	2.0	2.0	4,407-5,353	122,472	122,472
Public Health Nurse I	0.7	1.0	1.0	3,968-5,262	64,270	64,270
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	1.5	2.0	2.0	4,183-5,038	122,309	124,616
Registered Nurse, CF	15.8	24.4	24.4	3,780-5,023	1,343,114	1,369,239
Medical Tech Asst, CF	25.3	39.1	39.1	3,345-4,885	2,038,045	2,082,651
Maint Mechanic, CF	1.0	1.0	1.0	3,931-4,318	51,816	51,816
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	89,207	91,296
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Clinical Dietician	0.5	0.5	0.5	3,102-3,861	22,066	22,066
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	39,914	39,914
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	41,938	42,060
Health Recd Techn II-Supvr	1.0	2.0	2.0	2,759-3,355	70,015	71,599
Medical-Secty	0.8	1.0	1.0	2,704-3,285	39,420	39,420

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	2.7	7.9	7.9	2,510-3,050	246,226	256,379
Pharmacy Asst	1.2	2.5	2.5	2,465-2,998	77,152	79,740
Health Recd Techn I	2.0	4.6	4.6	2,465-2,998	147,654	149,898
Medical Transcriber	3.2	4.3	4.3	2,419-2,941	136,191	139,308
Office Asst-Typing	2.9	4.0	4.0	2,130-2,641	116,000	118,475
Lab Asst	0.3	2.0	2.0	2,012-2,623	50,818	53,354
Office Asst-Gen	1.6	2.0	2.0	2,172-2,588	53,565	56,238
Overtime-Miscellaneous	-	-	-	(454,802)	71,896	71,896
Totals, Medical Services-PVSP	81.2	120.3	120.3	\$5,352,585	\$6,483,399	\$6,602,206
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist, CF	3.7	4.0	4.0	6,553-10,147	425,834	436,118
Dental Asst, CF	5.0	3.9	3.9	2,250-2,955	129,662	130,501
Totals, Dental Services-PVSP	9.7	8.9	8.9	\$658,962	\$675,202	\$686,325
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	63,698	66,442
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Equipt Maint Supvr, CF	0.7	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	3.0	3.0	3.0	5,060	185,196	185,196
Stationary Engr, CF	8.9	9.5	9.5	5,060	576,840	576,840
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,311-4,963	170,181	170,181
Fire Fighter, CF	4.5	5.0	5.0	3,345-4,885	306,227	306,227
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.9	6.0	6.0	4,113-4,520	320,244	325,292
Electrician II, CF	2.7	6.0	6.0	4,113-4,520	304,296	315,784
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	13.7	14.0	14.0	3,931-4,318	720,780	723,144
Supvng Groundskeeper II, CF	-	1.0	1.0	3,577-4,311	42,924	45,070
Painter II, CF	3.0	3.0	3.0	3,926-4,310	155,160	155,160
Carpenter II, CF	3.0	3.5	3.5	3,926-4,310	178,716	179,894
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	0.9	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	1.1	1.6	1.6	3,345-4,024	72,372	73,573
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Lead Groundskeeper I, CF	0.2	-	-	3,268-3,926	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Automobile Mechanic, CF	0.3	1.0	1.0	3,420-3,749	44,988	44,988
Materials & Stores Supvr I	2.0	3.0	3.0	2,923-3,505	118,220	120,950
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	40,750	41,040
Lead Groundskeeper, CF	3.7	3.0	3.0	2,851-3,420	121,064	122,644
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Office Asst-Typing	1.2	2.0	2.0	2,130-2,641	58,666	59,976
Temporary Help-Miscellaneous	0.1	-	-	(5,158)	-	-
Overtime-Miscellaneous	-	-	-	(109,670)	6,641	6,641
Totals, Facilities Operations-PVSP	70.7	80.6	80.6	\$3,921,299	\$4,287,293	\$4,319,372
Psychiatric Services:						
Chief Psychiatrist, CF	0.1	1.0	1.0	10,201-11,692	122,412	128,533
Staff Psychiatrist, CF	-	3.0	3.0	8,528-11,181	307,008	322,356
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,428	95,428
Sr Psychologist, CF-Supvr	1.5	3.0	3.0	5,341-6,807	213,188	219,596
Psychologist-Clinical, CF	10.2	13.5	13.5	4,498-5,904	885,064	900,481
Supvng Registered Nurse I, CF	-	1.0	1.0	4,183-5,038	50,196	52,705
Registered Nurse, CF	-	2.5	2.5	3,780-5,023	105,960	111,258
Psychiatric Soc Worker, CF	0.9	1.0	1.0	3,321-4,139	54,509	54,509
Psychiatric Techn-Safety	3.8	5.0	5.0	2,748-3,612	201,264	208,246
Ofc Techn-Typing	3.4	4.5	4.5	2,510-3,050	146,773	151,768
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Temporary Help-Miscellaneous	0.1	0.9	0.9	(8,378)	54,753	54,753
Overtime-Miscellaneous	-	-	-	(16,927)	4,632	4,632
Totals, Psychiatric Services-PVSP	22.0	37.4	37.4	\$1,295,006	\$2,271,374	\$2,334,452
Classification Services:						
Corr Counselor III	0.8	1.0	1.0	5,672-6,896	84,585	84,585
Corr Counselor II-Supvr	5.0	5.0	5.0	5,582-6,781	398,414	398,914
Corr Counselor II-Spec	6.6	7.0	7.0	5,317-6,781	586,508	590,764
Corr Counselor I	27.0	27.7	27.7	4,002-6,181	1,928,559	1,946,128
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,988	71,988
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Corr Sgt	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Temporary Help-Miscellaneous	0.2	-	-	(9,208)	-	-
Overtime-Miscellaneous	-	-	-	(45,636)	4,599	4,599
Totals, Classification Services-PVSP	42.6	43.7	43.7	\$3,119,508	\$3,205,021	\$3,227,346
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	8.6	9.0	9.0	2,632-4,155	416,791	424,541
Ofc Techn-Typing	-	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	3.9	5.0	5.0	2,465-3,001	165,063	168,018

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	3.6	5.5	5.5	2,172-2,780	167,608	170,352
Prog Techn I	1.9	2.0	2.0	2,130-2,780	63,382	63,550
Office Asst-Typing	17.6	23.8	23.8	2,130-2,641	669,970	687,792
Overtime-Miscellaneous	-	-	-	(15,097)	8,012	8,012
Totals, Records-PVSP	38.6	48.3	48.3	\$1,367,839	\$1,642,159	\$1,673,598
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	41,832	42,060
Overtime-Miscellaneous	-	-	-	(79)	-	-
Totals, Inmate Activities-PVSP	2.0	2.0	2.0	\$102,130	\$103,224	\$103,452
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	0.9	1.0	1.0	3,639-4,548	49,757	52,055
Spiritual Leader-Intermittent	0.8	0.8	0.8	3,639-4,548	38,084	38,084
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-PVSP	3.7	3.8	3.8	\$198,007	\$199,609	\$201,907
Totals, Inmate Support-PVSP	303.7	385.0	384.8	\$17,669,947	\$20,510,410	\$20,811,539
Inmate Employment and Training-PVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.2	3.0	3.0	4,853-6,195	187,281	193,105
Reentry Program Instructor, CDC	2.2	6.0	6.0	4,022-5,631	356,981	363,609
Teacher, High School Educ, CF	19.2	25.0	25.0	3,504-5,631	1,478,140	1,515,691
Teacher, Elementary Educ, CF	3.0	3.0	3.0	3,504-5,631	193,800	193,800
Librarian, CF	2.0	2.0	2.0	3,596-4,590	110,160	110,160
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst-Safety	2.5	2.4	2.0	2,589-3,148	158,136	147,648
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Office Asst-Typing	2.8	5.0	5.0	2,130-2,641	143,358	148,788
Overtime-Miscellaneous	-	-	-	(8,043)	4,489	4,489
Totals, Academic Education-PVSP	34.8	48.4	48.0	\$2,024,649	\$2,752,042	\$2,799,083
Vocational Education:						
Supvr of Voc Instruction	2.0	2.7	2.7	4,853-6,195	182,383	184,421
Voc Instructor-Machine Shop	1.0	1.0	1.0	3,504-5,631	66,852	67,572
Voc Instructor-Installer/Taper	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	60,352	61,392
Voc Instructor-Office Technologists	2.3	4.0	4.0	3,504-5,631	244,764	246,866
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	0.8	-	-	3,504-5,631	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Stockkeeping	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	56,800	58,656
Voc Instructor-Mech Drawing	1.0	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Janitorial	2.0	2.0	2.0	3,504-5,631	133,524	135,144
Voc Instructor-Electronics	3.1	4.0	4.0	3,504-5,631	250,980	253,392
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	61,206	64,266
Voc Instructor-Auto Repair	4.0	4.0	4.0	3,504-5,631	271,488	271,488
Voc Instructor-Carpentry	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Elec Work	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Plumbing	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Computer Related	2.0	2.0	2.0	3,212-5,631	126,000	128,548
Voc Instructor-Bldg Maint	2.2	2.0	2.0	3,212-5,631	135,144	135,144
Electronics Techn, CF	2.0	-	-	3,345-4,024	16,296	12,282
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	6,984	5,230
Totals, Vocational Education-PVSP	37.0	34.7	34.7	\$2,356,537	\$2,288,493	\$2,300,121
Totals, Inmate Employment and Training-PVSP	71.8	83.1	82.7	\$4,381,186	\$5,040,535	\$5,099,204

Administrative Services-PVSP

General Administration:

Warden	0.7	1.0	1.0	8,369-9,049	104,322	104,322
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.1	2.0	2.0	7,036-7,758	173,267	178,418
Community Resources Mgr, CI	0.8	-	-	4,850-6,778	-	-
Correctional Business Mgr I	0.5	1.0	1.0	5,312-6,409	73,255	73,255
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	63,795	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	0.8	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Senior Pers Specialist	0.9	1.0	1.0	3,418-4,155	41,016	43,068
Personnel Supvr I	1.1	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	196,981	204,060
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	8.0	8.0	8.0	2,431-3,800	329,659	333,968
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	3.8	6.0	6.0	2,923-3,505	239,592	243,100
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	29,204	29,204
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	206,040	210,772
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	11.3	10.2	10.0	2,130-2,641	314,424	312,722
Office Asst-Gen	0.1	-	-	2,172-2,588	-	-
Temporary Help-Miscellaneous	1.4	-	-	(77,727)	250	250
Overtime-Miscellaneous	-	-	-	(27,824)	53,038	53,038
Totals, General Administration-PVSP	57.9	59.2	59.0	\$2,633,030	\$2,692,423	\$2,723,261
Inmate Trust:						
Acct Clk II	5.0	5.0	5.0	2,209-2,687	153,560	153,560
Totals, Inmate Trust-PVSP	5.0	5.0	5.0	\$154,380	\$153,560	\$153,560
Totals, Administrative Services-PVSP	62.9	64.2	64.0	\$2,787,410	\$2,845,983	\$2,876,821
TOTALS, AUTHORIZED POSITIONS	1,179.0	1,266.1	1,261.3	\$71,974,599	\$73,487,495	\$74,573,093
<i>Regular/Ongoing Positions</i>	<i>1,128.6</i>	<i>1,262.5</i>	<i>1,257.7</i>	<i>64,687,202</i>	<i>71,097,651</i>	<i>72,183,249</i>
<i>Temporary Help</i>	<i>50.4</i>	<i>3.6</i>	<i>3.6</i>	<i>2,824,527</i>	<i>165,113</i>	<i>165,113</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,462,870</i>	<i>2,224,731</i>	<i>2,224,731</i>

CENTINELA STATE PRISON

(5342)

Security-CEN

Corr Administrator, DOC	3.0	3.0	3.0	\$7,036-7,758	\$267,804	\$267,804
Corr Capt	1.4	1.0	1.0	6,551-7,223	82,628	82,628
Facility Captain, CI	2.5	4.0	4.0	6,551-7,223	331,176	335,107
Corr Lieut	22.4	27.5	27.5	4,962-6,030	1,847,842	1,868,986
Sr Youth Corr Counselor	0.8	1.0	1.0	4,614-5,610	55,368	58,140
Youth Corr Counselor	3.0	3.0	3.0	2,427-5,362	198,999	198,999
Corr Sgt	51.7	65.2	65.1	4,407-5,353	3,847,357	3,900,063
Corr Officer	589.2	572.4	572.9	3,000-4,885	35,995,978	36,665,541
Youth Corr Ofcr	-	-	-	2,427-4,885	-	-
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Ofc Techn-Typing	4.6	3.0	3.0	2,510-3,050	155,373	159,655
Office Services Supvr I-Typing	0.8	1.0	1.0	2,465-3,001	29,580	31,056
Office Asst-Typing	9.3	12.0	12.0	2,130-2,641	370,237	372,825
Office Asst-Gen	6.0	6.1	6.1	2,172-2,588	166,047	171,382
Temporary Help-Miscellaneous	19.3	3.0	3.0	(1,064,564)	122,982	122,982

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(4,675,249)	1,895,884	1,895,884
Totals, Security-CEN	716.0	704.2	704.6	\$49,040,711	\$45,465,967	\$46,229,764
Inmate Support-CEN						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	62,739	65,871
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	50,269	52,780
Supvng Corr Cook, DOC	5.0	5.0	5.0	3,336-4,053	231,630	231,630
Supvng Cook I	21.6	25.4	25.4	2,709-3,639	976,277	988,793
Heavy Truck Driver, CF	0.1	5.6	5.6	3,268-3,577	220,394	231,392
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,129	32,467
Temporary Help-Miscellaneous	-	0.1	0.1	-	3,551	3,551
Overtime-Miscellaneous	-	-	-	(181,666)	24,641	24,641
Totals, Feeding-CEN	29.7	39.1	39.1	\$1,396,349	\$1,601,630	\$1,631,125
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,268-3,926	39,216	41,177
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	158,847	162,575
Totals, Clothing-CEN	4.5	5.0	5.0	\$177,437	\$198,063	\$203,752
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	154,211	152,769
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	131,033	131,033
Physician & Surgeon, CF	6.0	6.0	6.0	8,528-11,181	753,979	765,574
Corr Health Svcs Administrator II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Pharmacist I	1.5	1.0	2.0	5,059-5,748	75,301	139,043
Stds Compliance Coordinator	0.9	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	0.8	1.0	1.0	4,612-5,555	66,274	68,294
Sr Medical Tech Asst, CF	1.1	2.0	2.0	4,407-5,353	114,120	116,764
Public Health Nurse I	1.0	2.0	2.0	3,968-5,262	117,850	120,469
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	0.8	2.0	2.0	4,183-5,038	101,745	106,143
Registered Nurse, CF	14.8	18.7	18.3	3,780-5,023	1,253,161	1,263,589
Medical Tech Asst, CF	20.9	32.0	32.0	3,345-4,885	1,609,068	1,653,873
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,083
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Supvng Cook I	1.3	3.0	3.0	2,709-3,639	97,137	101,985
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,558	42,924
Health Recd Techn II-Supvr	1.0	2.0	2.0	2,759-3,355	71,456	73,111
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,153	37,548
Ofc Techn-Typing	-	6.7	6.7	2,510-3,050	201,804	211,894

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pharmacy Asst	1.5	2.9	2.9	2,465-2,998	88,368	91,931
Health Recd Techn I	1.0	3.5	3.5	2,465-2,998	107,554	111,915
Medical Transcriber	3.0	4.3	4.3	2,419-2,941	138,584	140,471
Office Asst-Typing	2.5	3.0	3.0	2,130-2,641	87,469	89,616
Lab Asst	0.9	2.0	2.0	2,012-2,623	54,125	55,332
Office Asst-Gen	2.0	2.0	2.0	2,172-2,588	58,579	59,162
Temporary Help-Miscellaneous	0.2	-	-	(8,650)	-	-
Overtime-Miscellaneous	-	-	-	(588,938)	25,420	25,420
Totals, Medical Services-CEN	69.2	105.1	105.7	\$4,978,292	\$5,780,294	\$5,959,707
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist, CF	4.8	5.0	5.0	6,553-10,147	523,526	527,462
Dental Asst, CF	3.6	4.0	4.0	2,250-2,955	126,305	127,659
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(1,376)	-	-
Totals, Dental Services-CEN	10.4	11.0	11.0	\$809,399	\$799,724	\$805,014
Facilities Operations:						
Corr Plant Mgr I	0.9	1.0	1.0	5,053-6,097	69,689	69,689
Assoc Electronics Engr	1.0	1.0	1.0	4,868-5,913	63,238	66,221
Fire Chief, CF	0.9	1.0	1.0	4,730-5,750	66,880	67,338
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.9	2.0	2.0	5,579-5,579	127,536	127,536
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	4.0	4.0	4.0	5,060	250,716	250,716
Stationary Engr, CF	7.9	8.5	8.5	5,060	516,120	517,638
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,978	57,116
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Fire Fighter, CF	4.9	5.0	5.0	3,345-4,885	300,564	300,564
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	54,110	54,110
Plumber III, CF	0.6	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	6.0	6.0	6.0	4,113-4,520	325,440	325,440
Electrician II, CF	4.0	4.0	4.0	4,113-4,520	216,960	216,960
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	13.0	12.0	12.0	3,931-4,318	629,946	631,511
Painter II, CF	4.0	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	4.0	4.0	4.0	3,926-4,310	206,880	206,880
Electronics Techn, CF	0.2	-	-	3,345-4,024	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	2.2	3.0	3.0	2,851-3,420	122,578	124,082
Word Processing Techn	0.9	1.0	1.0	2,172-2,780	34,055	34,055
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Temporary Help-Miscellaneous	0.5	-	-	(27,920)	-	-
Overtime-Miscellaneous	-	-	-	(83,670)	5,393	5,393
Totals, Facilities Operations-CEN	70.9	71.5	71.5	\$3,873,591	\$3,913,640	\$3,923,806
Psychiatric Services:						
Chief Psychiatrist, CF	0.4	-	-	10,201-11,692	-	-
Staff Psychiatrist, CF	-	0.8	0.8	8,528-11,181	76,752	80,590
Psychologist-Clinical, CF	0.2	1.0	1.0	4,498-5,904	53,976	56,675
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	2.9	3.0	3.0	3,780-5,023	172,539	177,112
Psychiatric Techn-Safety	2.9	4.6	4.6	2,748-3,612	173,982	178,503
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Office Asst-Typing	1.5	1.5	1.5	2,130-2,641	45,280	45,280
Temporary Help-Miscellaneous	-	1.1	1.1	-	61,672	61,672
Overtime-Miscellaneous	-	-	-	(20,089)	9,634	9,634
Totals, Psychiatric Services-CEN	8.9	14.0	14.0	\$488,339	\$690,911	\$708,277
Classification Services:						
Corr Counselor II-Supvr	5.0	5.0	5.0	5,582-6,781	382,827	389,940
Corr Counselor I	27.9	29.2	29.2	4,002-6,181	2,006,295	2,038,116
Overtime-Miscellaneous	-	-	-	(18,741)	4,444	4,444
Totals, Classification Services-CEN	32.9	34.2	34.2	\$2,285,134	\$2,393,566	\$2,432,500
Records:						
Corr Counselor III	0.6	1.0	1.0	5,672-6,896	88,450	88,450
Corr Counselor II-Spec	2.2	3.0	3.0	5,317-6,781	229,668	232,858
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	61,322	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	9.5	10.0	10.0	2,632-4,155	447,827	455,632
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	105,783	105,783
Office Services Supvr I-Typing	2.0	2.0	2.0	2,465-3,001	68,701	69,802
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	61,499	62,946
Office Asst-Typing	17.3	27.5	27.5	2,130-2,641	788,963	802,258
Overtime-Miscellaneous	-	-	-	(33,486)	7,539	7,539
Totals, Records-CEN	39.6	51.5	51.5	\$1,582,959	\$1,948,437	\$1,976,601
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Materials & Stores Supvr I	0.7	1.0	1.0	2,923-3,505	35,076	36,830
Totals, Inmate Activities-CEN	1.7	2.0	2.0	\$97,853	\$102,648	\$104,402

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Jewish Chaplain	0.4	0.5	0.5	3,639-4,548	23,527	24,606
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	49,757	52,055
Native American Spiritual Leader	0.6	0.6	0.6	3,639-4,548	33,530	33,530
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-CEN	4.0	4.1	4.1	\$209,502	\$218,582	\$221,959
Totals, Inmate Support-CEN	271.8	337.5	338.1	\$15,898,855	\$17,647,495	\$17,967,143
Inmate Employment and Training-CEN						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	2.0	2.0	2.0	4,853-6,195	141,618	141,618
Reentry Program Instructor, CDC	1.1	3.0	3.0	4,022-5,631	196,536	196,536
Teacher, High School Educ, CF	4.0	11.5	11.5	3,504-5,631	569,844	588,196
Teacher, Elementary Educ, CF	14.9	12.3	13.3	3,504-5,631	860,583	905,050
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.5	1.0	1.0	3,493-4,246	41,916	44,016
Library Tech Asst-Safety	2.9	3.0	3.0	2,589-3,148	114,781	114,786
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(24)	6,499	6,499
Totals, Academic Education-CEN	28.4	35.8	36.8	\$1,746,981	\$2,102,493	\$2,167,417
Vocational Education:						
Supvr of Voc Instruction	3.0	3.0	3.0	4,853-6,195	212,427	212,427
Voc Instructor-Installer/Taper	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Graphic Arts	0.6	2.0	2.0	3,504-5,631	109,620	111,722
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Office Technologists	1.6	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	1.3	-	-	3,504-5,631	-	-
Voc Instructor-Silk Screen	0.8	-	-	3,504-5,631	-	-
Voc Instructor-Sewing Machine	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mill & Cabinet Work	1.2	2.0	2.0	3,504-5,631	109,620	111,722
Voc Instructor-Mech Drawing	0.8	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	1.5	2.0	2.0	3,504-5,631	109,620	111,722
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Garment Making	0.8	-	-	3,504-5,631	-	-
Voc Instructor-Electronics	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	64,896	65,071
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	58,314	60,798
Voc Instructor-Auto Repair	3.6	3.0	3.0	3,504-5,631	202,716	202,716

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Elec Work	2.0	2.0	2.0	3,212-5,631	135,144	135,144
Voc Instructor-Plumbing	1.0	1.0	1.0	3,212-5,631	61,392	61,392
Voc Instructor-Carpentry	2.0	2.0	2.0	3,212-5,631	113,930	118,018
Voc Instructor-Computer Related	0.4	1.0	1.0	3,212-5,631	61,392	61,392
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,212-5,631	48,264	50,676
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	42,060	42,060
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	62,654	62,654
Overtime-Miscellaneous	-	-	-	-	2,020	2,020
Totals, Vocational Education-CEN	34.6	33.0	33.0	\$2,204,827	\$2,002,217	\$2,017,682
Totals, Inmate Employment and Training-CEN	63.0	68.8	69.8	\$3,951,808	\$4,104,710	\$4,185,099
Administrative Services-CEN						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	103,430	103,430
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.0	2.0	2.0	7,036-7,758	173,317	177,467
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	80,759	80,759
Corr Counselor II-Spec	3.0	3.0	3.0	5,317-6,781	251,305	251,305
Community Resources Mgr, CI	0.7	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	1.2	2.0	2.0	4,962-6,030	132,143	135,120
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Corr Sgt	2.2	2.0	2.0	4,407-5,353	114,478	119,520
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	159,210	164,318
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Acctg Ofcr-Supvr	-	1.0	1.0	3,589-4,363	43,068	41,981
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Personnel Supvr I	-	1.0	1.0	3,418-4,155	41,016	43,067
Staff Services Analyst-Gen	4.0	2.0	3.0	2,632-4,155	109,107	145,507
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,748	98,742
Personnel Svcs Supvr I	1.0	1.0	1.0	3,129-3,805	43,491	43,491
Personnel Specialist	6.9	6.6	6.6	2,431-3,800	501,879	503,468
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Heavy Truck Driver, CF	2.1	5.0	5.0	3,268-3,577	203,496	209,364
Materials & Stores Supvr I	3.5	3.0	3.0	2,923-3,505	132,654	131,662
Accountant I-Supvr	1.0	-	-	2,819-3,353	-	-
Info Systems Techn	-	1.0	1.0	2,317-3,326	27,804	29,194
Ofc Techn-Typing	9.7	10.0	10.0	2,510-3,050	346,479	349,574
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	12.3	11.9	12.9	2,130-2,641	369,148	396,408
Temporary Help-Miscellaneous	0.3	-	-	(17,531)	-	-
Overtime-Miscellaneous	-	-	-	(161,854)	34,159	34,159
Totals, General Administration-CEN	65.9	68.5	70.5	\$3,447,069	\$3,535,648	\$3,637,493
Reimbursement Services:						
Temporary Help-Miscellaneous	0.1	-	-	7,447	-	-
Totals, Reimbursement Services-CEN	0.1	-	-	\$7,447	-	-
Inmate Trust:						
Acctg Techn	0.6	-	-	2,465-2,998	-	-
Acct Clk II	2.2	3.0	3.0	2,209-2,687	93,890	95,215
Totals, Inmate Trust-CEN	2.8	3.0	3.0	\$95,236	\$93,890	\$95,215
Totals, Administrative Services-CEN	68.8	71.5	73.5	\$3,549,752	\$3,629,538	\$3,732,708
TOTALS, AUTHORIZED POSITIONS	1,119.6	1,182.0	1,186.0	\$72,441,126	\$70,847,710	\$72,114,714
Regular/Ongoing Positions	1,099.2	1,177.8	1,181.8	65,549,921	68,643,872	69,910,876
Temporary Help	20.4	4.2	4.2	1,126,112	188,205	188,205
Overtime	-	-	-	5,765,093	2,015,633	2,015,633

CALIFORNIA STATE PRISON, SACRAMENTO

(5344)

Security-SAC

Corr Capt	1.3	1.0	1.0	\$6,551-7,223	\$84,188	\$84,188
Facility Captain, CI	3.7	4.0	4.0	6,551-7,223	334,129	336,752
Corr Counselor I	-	0.7	0.7	4,002-6,181	31,475	33,049
Corr Lieut	24.4	28.1	28.1	4,962-6,030	1,985,543	2,002,160
Corr Sgt	71.8	85.0	85.0	4,407-5,353	5,297,977	5,333,379
Corr Officer	685.8	750.1	750.1	3,000-4,885	43,793,681	44,546,010
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Ofc Techn-Typing	6.8	11.3	11.3	2,510-3,050	365,022	373,522
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Office Asst-Gen	2.5	2.5	2.5	2,172-2,588	73,952	73,952
Temporary Help-Miscellaneous	28.1	0.3	0.3	(1,632,865)	11,860	11,860
Overtime-Miscellaneous	-	-	-	(4,218,939)	2,068,105	2,068,105
Totals, Security-SAC	826.4	885.0	885.0	\$54,777,513	\$54,129,589	\$54,946,634

Inmate Support-SAC

Feeding:

Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	69,186	69,186
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	2.7	4.0	4.0	3,336-4,053	172,170	176,720
Supvng Cook I	20.0	22.3	22.3	2,709-3,639	857,237	866,402
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	32,513	34,137

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(186,912)	13,632	13,632
Totals, Feeding-SAC	25.6	29.3	29.3	\$1,217,464	\$1,199,671	\$1,215,010
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	2.6	3.0	3.0	2,923-3,505	118,898	120,948
Overtime-Miscellaneous	-	-	-	(13,504)	-	-
Totals, Clothing-SAC	3.4	4.0	4.0	\$171,912	\$158,114	\$162,120
Medical Services:						
Chief Deputy-Clinical	0.3	-	-	10,201-11,865	-	-
Chief Medical Ofcr	0.6	1.0	1.0	10,201-11,692	133,640	133,640
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Physician & Surgeon, CF	5.0	6.0	6.0	8,528-11,181	744,015	749,132
Corr Counselor II-Spec	1.0	0.8	0.8	5,317-6,781	65,047	68,091
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,034-6,651	73,021	76,021
Pharmacist II	0.1	1.0	1.0	5,725-6,312	68,700	72,135
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	72,712	72,712
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Pharmacist I	3.0	4.0	4.0	5,059-5,748	286,608	289,643
Stds Compliance Coordinator	-	1.0	1.0	4,734-5,713	56,808	59,652
Supvng Registered Nurse II, CF	0.3	1.0	1.0	4,612-5,555	55,344	58,111
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,525	54,681
Supvng Registered Nurse I, CF	1.3	2.0	2.0	4,183-5,038	122,260	122,133
Registered Nurse, CF	17.0	23.4	23.4	3,780-5,023	1,393,428	1,419,149
Community Prog Spec II	0.6	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	21.0	26.6	26.6	3,345-4,885	1,407,641	1,420,224
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	85,508	87,097
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	46,326	46,326
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Supvng Cook I	1.0	1.2	1.2	2,709-3,639	46,444	46,769
Psychiatric Techn	-	2.0	2.0	2,748-3,612	62,808	65,948
Health Recd Techn II-Supvr	1.2	2.0	2.0	2,759-3,355	64,962	68,215
Medical-Secty	1.0	1.0	1.0	2,704-3,285	36,922	37,548
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	170,078	173,406
Pharmacy Asst	4.0	4.0	4.0	2,465-2,998	133,081	134,904
Health Recd Techn I	2.0	4.0	4.0	2,465-2,998	120,763	125,951
Medical Transcriber	1.7	3.0	3.0	2,419-2,941	94,880	96,262
Office Asst-Typing	2.5	4.0	4.0	2,130-2,641	114,062	116,749
Temporary Help-Miscellaneous	0.5	-	-	(26,925)	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(494,206)	30,097	30,097
Totals, Medical Services-SAC	80.1	104.0	104.0	\$5,378,638	\$5,914,823	\$5,999,739
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	4.3	5.0	5.0	6,553-10,147	520,246	529,425
Dental Asst, CF	3.8	4.0	4.0	2,250-2,955	131,344	131,344
Totals, Dental Services-SAC	9.1	10.0	10.0	\$710,243	\$768,793	\$777,972
Facility Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Stationary Engr, CF	9.9	12.7	12.7	5,060	781,062	783,076
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,311-4,963	170,181	170,181
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.0	4.0	4.0	4,113-4,520	220,560	220,560
Electrician II, CF	3.3	3.0	3.0	4,113-4,520	162,720	162,720
Maint Mechanic, CF	9.6	8.7	8.7	3,931-4,318	549,610	551,182
Painter II, CF	3.0	3.0	3.0	3,926-4,310	155,160	155,160
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,392	51,392
Electronics Techn, CF	2.0	2.0	2.0	3,345-4,024	96,576	96,576
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	41,610	42,924
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,884	32,427
Overtime-Miscellaneous	-	-	-	(73,816)	1,556	1,556
Totals, Facilities Operations-SAC	44.3	46.4	46.4	\$2,544,169	\$2,656,373	\$2,662,816
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	10.0	11.0	11.0	8,528-11,181	1,684,221	1,684,342
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,428	95,428
Sr Psychologist, CF-Supvr	4.0	4.0	4.0	5,341-6,807	340,016	340,016
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	83,746	83,746
Sr Psychologist, CF-Spec	1.0	1.0	1.0	4,938-6,483	65,882	69,175
Psychologist-Clinical, CF	24.1	25.0	25.0	4,498-5,904	1,655,584	1,693,959
Supvng Registered Nurse I, CF	2.9	4.0	4.0	4,183-5,038	234,793	237,350
Registered Nurse, CF	15.8	22.1	22.1	3,780-5,023	1,260,231	1,277,200
Psychiatric Soc Worker, CF	7.6	9.0	9.0	3,321-4,139	459,958	466,581
Sr Psychiatric Techn-Safety	1.9	2.0	2.0	3,080-4,101	103,368	103,368
Psychiatric Techn-Safety	24.1	27.3	27.3	2,748-3,612	1,169,083	1,180,056
Recr Therapist	5.0	6.0	6.0	2,891-3,599	273,035	276,883
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	8.8	13.5	13.5	2,510-3,050	432,453	447,031
Medical Transcriber	1.0	-	-	2,419-2,941	-	-
Office Asst-Typing	2.6	2.0	2.0	2,130-2,641	52,922	55,570
Temporary Help-Miscellaneous	-	0.1	0.1	-	4,594	4,594
Overtime-Miscellaneous	-	-	-	(360,731)	4,782	4,782
Totals, Psychiatric Services-SAC	112.8	131.0	131.0	\$7,570,942	\$8,124,484	\$8,224,469
Classification Services:						
Corr Counselor II-Supvr	3.8	4.0	4.0	5,582-6,781	311,183	315,052
Corr Counselor II-Spec	0.3	1.0	1.0	5,317-6,781	79,986	83,641
Corr Counselor I	20.3	21.5	21.5	4,002-6,181	1,563,803	1,576,881
Corr Lieut	0.1	-	-	4,962-6,030	-	-
Corr Sgt	0.1	-	-	4,407-5,353	-	-
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	111,423	111,423
Temporary Help-Miscellaneous	0.4	-	-	(20,876)	-	-
Overtime-Miscellaneous	-	-	-	-	26,433	26,433
Totals, Classification Services-SAC	28.0	29.5	29.5	\$1,962,405	\$2,092,828	\$2,113,430
Records:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	82,930	82,930
Corr Counselor II-Spec	2.0	2.0	2.0	5,317-6,781	174,815	174,815
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.5	2.0	2.0	3,959-4,761	107,285	108,836
Corr Case Recds Analyst	6.3	7.0	7.0	2,632-4,155	303,198	306,485
Ofc Techn-Typing	3.2	3.0	3.0	2,510-3,050	103,269	104,583
Office Services Supvr I-Typing	1.9	3.0	3.0	2,465-3,001	96,778	98,187
Prog Techn I	0.6	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	10.6	11.5	11.5	2,130-2,641	344,061	348,460
Office Asst-Gen	3.4	4.0	4.0	2,172-2,588	114,773	117,046
Overtime-Miscellaneous	-	-	-	(14,547)	1,472	1,472
Totals, Records-SAC	31.5	35.5	35.5	\$1,318,408	\$1,423,004	\$1,437,237
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Temporary Help-Miscellaneous	-	0.3	0.3	-	14,033	14,033
Totals, Religion-SAC	3.0	3.3	3.3	\$167,651	\$181,685	\$181,685
Totals, Inmate Support-SAC	337.8	393.0	393.0	\$21,041,832	\$22,519,775	\$22,774,478
Inmate Employment and Training-SAC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	58,656	58,656

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Teacher, High School Educ, CF	2.0	5.2	5.2	3,504-5,631	259,658	278,551
Teacher, Elementary Educ, CF	7.0	6.0	6.0	3,504-5,631	415,692	416,512
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Library Tech Asst-Safety	2.0	2.0	2.0	2,589-3,148	76,524	76,524
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.8	-	-	2,130-2,641	-	-
Overtime-Miscellaneous	-	-	-	(4,237)	-	-
Totals, Academic Education-SAC	16.8	18.2	18.2	\$1,028,062	\$1,054,449	\$1,074,162
Vocational Education:						
Supvr of Voc Instruction	-	-	-	4,853-6,195	-	-
Voc Instructor-Furniture Refinishing	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Office Technologists	1.0	-	-	3,504-5,631	-	-
Voc Instructor-Upholstering	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Silk Screen	1.0	-	-	3,504-5,631	-	-
Voc Instructor-Mech Drawing	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	1.4	-	-	3,504-5,631	-	-
Voc Instructor-Janitorial	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Electronics	1.2	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Bldg Maint	0.6	-	-	3,212-5,631	-	-
Institution Artist/Facilitator	0.7	-	-	3,493-4,246	-	-
Electronics Techn, CF	1.0	-	-	3,345-4,024	-	-
Temporary Help-Miscellaneous	-	0.8	0.8	-	36,768	36,768
Totals, Vocational Education-SAC	8.8	1.8	1.8	\$540,409	\$85,032	\$87,444
Totals, Inmate Employment and Training-SAC	25.6	20.0	20.0	\$1,568,471	\$1,139,481	\$1,161,606
Administrative Services-SAC						
General Administration:						
Warden	0.2	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	4.4	5.0	5.0	7,036-7,758	440,561	445,748
Corr Counselor II-Spec	3.7	4.8	4.8	5,317-6,781	418,773	419,277
Community Resources Mgr, CI	0.8	-	-	4,850-6,778	-	-
Correctional Business Mgr I	0.5	1.0	1.0	5,312-6,409	63,744	66,936
Corr Lieut	1.0	2.0	2.0	4,962-6,030	125,469	131,578
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Corr Case Recds Mgr	0.6	-	-	4,547-5,481	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,950	113,329
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	46,980	49,329

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	47,112	49,468
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	43,116	45,276
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Senior Pers Specialist	2.3	2.6	2.6	3,418-4,155	123,479	123,479
Personnel Supvr I	0.8	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	3.0	2.0	2.0	2,632-4,155	92,064	94,024
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.8	2.0	2.0	3,268-3,926	90,051	91,573
Personnel Specialist	5.2	6.0	6.0	2,431-3,800	244,590	247,613
Automobile Mechanic, CF	0.9	1.0	1.0	3,420-3,749	44,988	44,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	6.6	14.5	14.5	2,923-3,505	549,988	566,137
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Secty	1.0	1.0	1.0	2,510-3,051	33,209	34,745
Ofc Techn-Typing	8.3	7.1	7.1	2,510-3,050	259,713	259,102
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Telephone Opr	1.0	1.0	1.0	2,130-2,588	30,781	30,781
Temporary Help-Miscellaneous	10.8	-	-	(626,324)	225	225
Overtime-Miscellaneous	-	-	-	(71,696)	21,716	21,716
Totals, General Administration-SAC	66.9	68.0	68.0	\$3,986,205	\$3,551,373	\$3,601,188
Inmate Trust:						
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	33,161	34,086
Acct Clk II	1.8	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Inmate Trust-SAC	2.8	3.0	3.0	\$87,105	\$94,585	\$95,510
Totals, Administrative Services-SAC	69.7	71.0	71.0	\$4,073,310	\$3,645,958	\$3,696,698
TOTALS, AUTHORIZED POSITIONS	1,259.5	1,369.0	1,369.0	\$81,461,126	\$81,434,803	\$82,579,416
<i>Regular/Ongoing Positions</i>	<i>1,219.7</i>	<i>1,367.5</i>	<i>1,367.5</i>	<i>73,715,548</i>	<i>79,199,530</i>	<i>80,344,143</i>
<i>Temporary Help</i>	<i>39.8</i>	<i>1.5</i>	<i>1.5</i>	<i>2,306,990</i>	<i>67,480</i>	<i>67,480</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,438,588</i>	<i>2,167,793</i>	<i>2,167,793</i>

CALIFORNIA SATF AND STATE PRISON AT CORCORAN

(5349)

Security-SATF

Corr Administrator, DOC	3.5	4.0	4.0	\$7,036-7,758	\$350,545	\$358,989
Corr Capt	2.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	6.2	6.0	6.0	6,551-7,223	497,913	503,488
Corr Lieut	38.7	43.3	43.3	4,962-6,030	3,019,048	3,049,333
Corr Sgt	72.1	86.7	86.7	4,407-5,353	5,120,215	5,325,011
Corr Officer	824.2	857.5	857.5	3,000-4,885	50,233,116	51,058,240
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Ofc Techn-Typing	3.4	4.8	4.8	2,510-3,050	161,707	165,583

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	12.2	13.0	13.0	2,130-2,641	398,115	402,112
Office Asst-Gen	3.8	4.0	4.0	2,172-2,588	115,897	117,375
Temporary Help-Miscellaneous	60.6	3.4	3.4	(3,370,179)	141,699	141,699
Overtime-Miscellaneous	-	-	-	(6,451,306)	2,535,429	2,535,429
Totals, Security-SATF	1,026.7	1,024.7	1,024.7	\$66,914,541	\$62,692,948	\$63,778,275
Inmate Support-SATF						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	61,745	64,827
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	7.9	8.0	8.0	3,336-4,053	371,042	372,849
Supvng Cook I	29.8	32.5	32.5	2,709-3,639	1,218,754	1,247,472
Materials & Stores Supvr I	1.0	5.0	5.0	2,923-3,505	182,364	189,376
Baker II, CF	1.0	1.1	1.1	2,709-3,293	43,170	43,332
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Temporary Help-Miscellaneous	-	0.3	0.3	-	10,879	10,879
Overtime-Miscellaneous	-	-	-	(188,496)	65,768	65,768
Totals, Feeding-SATF	42.7	49.9	49.9	\$1,919,631	\$2,045,796	\$2,086,577
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	5.8	7.0	7.0	2,923-3,505	281,892	286,116
Totals, Clothing-SATF	6.8	8.0	8.0	\$279,959	\$326,766	\$330,990
Medical Services:						
Chief Medical Ofcr	-	1.0	1.0	10,201-11,692	122,412	128,533
Physician & Surgeon, CF	7.3	9.5	9.5	8,528-11,181	1,166,999	1,180,538
Corr Health Svcs Administrator II, CF	0.8	1.0	1.0	6,034-6,651	72,758	75,592
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,135
Pharmacist I	1.0	3.0	3.0	5,059-5,748	196,716	202,786
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	124,032	124,032
Public Health Nurse I	0.6	1.0	1.0	3,968-5,262	47,616	49,992
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	59,973	59,973
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Supvng Registered Nurse I, CF	1.6	3.0	3.0	4,183-5,038	187,684	189,948
Registered Nurse, CF	22.0	38.7	38.7	3,780-5,023	2,260,103	2,305,381
Medical Tech Asst, CF	23.0	38.7	38.7	3,345-4,885	1,852,123	1,905,248
Clinical Lab Technologist, CF	2.0	2.0	2.0	3,753-4,770	99,304	99,304
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	130,711	134,872
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Clinical Dietician	0.5	1.0	1.0	3,102-3,861	44,131	44,131
Supvng Cook I	3.0	3.2	3.2	2,709-3,639	125,273	127,370

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.2	2.0	2.0	2,759-3,355	71,150	72,895
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	4.2	11.5	11.5	2,510-3,050	376,395	386,120
Pharmacy Asst	2.6	4.0	4.0	2,465-2,998	122,848	127,293
Health Recd Techn I	4.6	7.5	7.5	2,465-2,998	249,568	252,078
Medical Transcriber	2.3	4.8	4.8	2,419-2,941	152,394	154,994
Office Asst-Typing	2.6	3.0	3.0	2,130-2,641	79,751	83,740
Lab Asst	0.1	1.0	1.0	2,012-2,623	29,981	29,981
Overtime-Miscellaneous	-	-	-	(1,144,886)	218,790	218,790
Totals, Medical Services-SATF	92.4	149.9	149.9	\$6,467,220	\$8,216,682	\$8,382,996
Dental Services:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	104,004	109,204
Dentist, CF	4.5	7.0	7.0	6,553-10,147	695,339	708,097
Dental Asst, CF	5.0	7.0	7.0	2,250-2,955	216,299	220,433
Totals, Dental Services-SATF	9.5	15.0	15.0	\$639,150	\$1,015,642	\$1,037,734
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Stationary Engr, CF	15.6	16.0	16.0	5,060	971,520	971,520
Supvr of Bldg Trades, CF	4.0	4.0	4.0	4,311-4,963	226,908	226,908
Fire Fighter, CF	1.0	1.0	1.0	3,345-4,885	61,404	61,404
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	47,760	50,153
Plumber II, CF	6.9	7.0	7.0	4,113-4,520	386,880	386,880
Electrician II, CF	7.9	8.0	8.0	4,113-4,520	433,920	433,920
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	19.3	19.0	19.0	3,931-4,318	987,248	986,789
Painter II, CF	4.9	5.0	5.0	3,926-4,310	258,600	258,600
Carpenter II, CF	3.9	3.0	3.0	3,926-4,310	159,768	157,412
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	2.5	3.0	3.0	3,749-4,113	148,068	148,068
Carpenter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	3.7	4.0	4.0	3,345-4,024	187,152	190,224
Materials & Stores Supvr II	3.0	2.0	2.0	3,268-3,926	96,732	94,978
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Truck Driver, CF	-	2.0	2.0	3,119-3,420	74,856	78,599
Lead Groundskeeper, CF	7.0	7.0	7.0	2,851-3,420	286,090	287,280
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	60,374	60,374
Overtime-Miscellaneous	-	-	-	(48,672)	17,898	17,898
Totals, Facilities Operations-SATF	94.7	96.0	96.0	\$5,018,859	\$5,074,880	\$5,080,709
Psychiatric Services:						
Chief Psychiatrist, CF	0.7	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	2.0	5.5	5.5	8,528-11,181	664,773	682,682
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,399	95,428
Sr Psychologist, CF-Supvr	0.5	1.0	1.0	5,341-6,807	79,826	83,301
Psychologist-Clinical, CF	4.8	9.0	9.0	4,498-5,904	513,894	535,314
Supvng Registered Nurse I, CF	1.0	2.0	2.0	4,183-5,038	112,580	115,090
Registered Nurse, CF	3.1	8.5	8.5	3,780-5,023	434,472	446,946
Psychiatric Soc Worker, CF	3.8	7.0	7.0	3,321-4,139	317,163	327,327
Psychiatric Techn-Safety	6.7	7.0	7.0	2,748-3,612	313,872	313,872
Recr Therapist	0.7	2.0	2.0	2,891-3,599	69,384	72,859
Ofc Techn-Typing	4.2	4.5	4.5	2,510-3,050	154,886	156,875
Medical Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	26,615	27,946
Temporary Help-Miscellaneous	-	1.1	1.1	-	65,393	65,393
Overtime-Miscellaneous	-	-	-	(131,315)	22,068	22,068
Totals, Psychiatric Services-SATF	29.4	51.6	51.6	\$1,924,240	\$3,065,393	\$3,141,620
Classification Services:						
Corr Counselor III	1.9	2.0	2.0	5,672-6,896	160,896	160,896
Corr Counselor II-Supvr	6.2	7.0	7.0	5,582-6,781	531,083	541,190
Corr Counselor II-Spec	9.6	10.0	10.0	5,317-6,781	823,266	832,185
Corr Counselor I	43.2	46.7	46.7	4,002-6,181	3,132,819	3,166,512
Reentry Program Instructor, CDC	0.1	1.0	1.0	4,022-5,631	67,572	67,572
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Ofc Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	3.2	4.0	4.0	2,130-2,641	122,466	123,028
Overtime-Miscellaneous	-	-	-	(57,899)	12,734	12,734
Totals, Classification Services-SATF	66.7	72.7	72.7	\$4,590,665	\$4,940,104	\$4,996,094
Records:						
Corr Case Recds Mgr	1.2	2.0	2.0	4,547-5,481	120,025	122,865
Corr Case Recds Supvr	2.1	3.0	3.0	3,959-4,761	156,344	158,719
Corr Case Recds Analyst	13.7	14.0	14.0	2,632-4,155	635,333	648,301
Office Services Supvr I-Typing	2.7	3.0	3.0	2,465-3,001	102,538	103,503
Ofc Services Supvr I-Gen	0.6	1.0	1.0	2,465-3,001	29,580	31,056
Prog Techn I	3.0	3.0	3.0	2,130-2,780	94,823	95,325

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst-Typing	30.7	45.3	45.3	2,130-2,641	1,262,352	1,302,978
Temporary Help-Miscellaneous	0.1	-	-	(3,909)	-	-
Overtime-Miscellaneous	-	-	-	(64,620)	9,095	9,095
Totals, Records-SATF	54.1	71.3	71.3	\$1,967,721	\$2,410,090	\$2,471,842
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	2.0	2.0	3,504-5,631	134,320	135,144
Totals, Inmate Activities-SATF	2.0	2.0	2.0	\$131,640	\$134,320	\$135,144
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,639-4,548	103,968	103,968
Jewish Chaplain	0.5	1.0	1.0	3,639-4,548	51,450	51,984
Catholic Chaplain	1.7	2.0	2.0	3,639-4,548	92,451	95,840
Native American Spiritual Leader	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	47,197	49,561
Totals, Religion-SATF	6.2	7.0	7.0	\$309,592	\$347,050	\$353,337
Totals, Inmate Support-SATF	404.5	523.4	523.4	\$23,248,677	\$27,576,723	\$28,017,043
Inmate Employment and Training-SATF						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,330-6,805	63,960	67,164
Supvr of Academic Instruction	3.0	4.0	4.0	4,853-6,195	270,663	273,575
Reentry Program Instructor, CDC	0.4	1.0	1.0	4,022-5,631	67,572	67,572
Teacher, High School Educ, CF	29.0	32.0	32.0	3,504-5,631	2,010,083	2,036,019
Teacher, Elementary Educ, CF	17.1	17.0	17.0	3,504-5,631	1,075,874	1,086,600
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	6.3	7.0	7.0	2,589-3,148	245,942	250,894
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	1.8	2.0	2.0	2,130-2,641	56,386	57,696
Teaching Asst	1.9	2.0	2.0	2,160-2,626	56,583	57,909
Overtime-Miscellaneous	-	-	-	-	2,397	2,397
Totals, Academic Education-SATF	61.5	68.0	68.0	\$3,619,099	\$3,938,492	\$3,988,858
Vocational Education:						
Supvr of Voc Instruction	2.9	4.0	4.0	4,853-6,195	258,090	263,914
Voc Instructor-Graphic Arts	1.9	2.0	2.0	3,504-5,631	128,964	128,964
Voc Instructor-Small Engine Repair	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Office Technologists	2.3	4.0	4.0	3,504-5,631	238,584	240,686
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Voc Instructor-Refrigeration	2.6	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Masonry	2.0	2.0	2.0	3,504-5,631	136,344	136,344
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Janitorial	2.9	3.0	3.0	3,504-5,631	196,536	196,536
Voc Instructor-Electronics	2.3	2.0	2.0	3,504-5,631	135,144	135,144

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Dry Cleaning Work	0.9	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Mechanics	4.0	4.0	4.0	3,504-5,631	270,288	270,288
Voc Instructor-Auto Repair	3.0	3.0	3.0	3,504-5,631	193,800	193,800
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,212-5,631	135,144	135,144
Voc Instructor-Plumbing	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Painting	1.5	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Elec Work	0.7	2.0	2.0	3,212-5,631	106,116	108,043
Overtime-Miscellaneous	-	-	-	-	2,140	2,140
Totals, Vocational Education-SATF	35.0	37.0	37.0	\$2,336,668	\$2,400,382	\$2,410,235
Totals, Inmate Employment and Training-SATF	96.5	105.0	105.0	\$5,955,767	\$6,338,874	\$6,399,093
Administrative Services-SATF						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	1.6	2.0	2.0	7,391-8,148	189,960	189,960
Corr Administrator, DOC	1.4	2.0	2.0	7,036-7,758	172,475	176,583
Correctional Bus Mgr II	1.6	1.0	1.0	6,458-7,118	81,359	81,359
Bus Mgr II	1.2	1.0	1.0	5,312-6,409	67,317	70,683
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	67,560	68,712
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,316-5,247	171,738	174,328
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	57,907	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,111-4,997	168,759	171,348
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	1.0	2.0	2.0	2,902-4,363	84,693	86,434
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	2.0	3.0	3.0	3,418-4,155	136,000	138,052
Staff Services Analyst-Gen	4.0	5.0	5.0	2,632-4,155	214,594	218,201
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	11.1	11.0	11.0	2,431-3,800	450,515	459,067
Exec Asst	1.1	1.0	1.0	3,072-3,734	42,680	42,680
Supvng Cook I	0.2	1.0	1.0	2,709-3,639	32,508	34,133
Property Controller I	1.0	1.0	1.0	2,951-3,585	40,977	40,977
Materials & Stores Supvr I	7.6	9.0	9.0	2,923-3,505	372,146	374,508
Truck Driver, CF	1.0	2.0	2.0	3,119-3,420	78,468	80,340
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	38,325	38,325
Info Systems Techn	1.4	2.0	2.0	2,317-3,326	74,286	76,004
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	32,590	34,221
Ofc Techn-Typing	10.7	13.0	13.0	2,510-3,050	438,775	446,199
Acctg Techn	2.1	3.0	3.0	2,465-2,998	102,801	102,801

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst-Typing	13.2	15.0	15.0	2,130-2,641	434,470	441,695
Temporary Help-Miscellaneous	0.2	-	-	(13,136)	-	-
Overtime-Miscellaneous	-	-	-	(182,776)	50,901	50,901
Totals, General Administration-SATF	78.3	91.0	91.0	\$3,714,447	\$4,004,844	\$4,060,113
Inmate Trust:						
Acct Clk II	7.9	8.0	8.0	2,209-2,687	239,516	242,278
Totals, Inmate Trust-SATF	7.9	8.0	8.0	\$238,908	\$239,516	\$242,278
Totals, Administrative Services-SATF	86.2	99.0	99.0	\$3,953,355	\$4,244,360	\$4,302,391
TOTALS, AUTHORIZED POSITIONS	1,613.9	1,752.1	1,752.1	\$100,072,340	\$100,852,905	\$102,496,802
Regular/Ongoing Positions	1,553.0	1,747.3	1,747.3	88,415,146	97,697,714	99,341,611
Temporary Help	60.9	4.8	4.8	3,387,224	217,971	217,971
Overtime	-	-	-	8,269,970	2,937,220	2,937,220
CALIFORNIA REHABILITATION CENTER						
(5350)						
Reception and Diagnosis-CRC						
Office Asst-Typing	5.7	6.0	6.0	\$2,130-2,641	\$178,881	\$180,282
Totals, Reception and Diagnosis-CRC	5.7	6.0	6.0	\$170,359	\$178,881	\$180,282
Security-CRC						
Corr Administrator, DOC	1.0	1.0	1.0	7,036-7,758	88,748	88,748
Corr Capt	1.0	1.0	1.0	6,551-7,223	82,628	82,628
Corr Lieut	19.8	24.6	23.7	4,962-6,030	1,707,172	1,673,707
Corr Sgt	48.5	55.3	52.6	4,407-5,353	3,475,891	3,340,378
Corr Officer	455.9	501.4	500.3	3,000-4,885	29,940,967	30,046,593
Ofc Techn-Typing	2.6	3.0	4.2	2,510-3,050	102,122	139,778
Temporary Help-Miscellaneous	58.1	6.8	6.8	(3,427,543)	283,397	283,397
Overtime-Miscellaneous	-	-	-	(4,623,933)	2,502,844	2,502,844
Totals, Security-CRC	586.9	593.1	589.6	\$42,420,285	\$38,183,769	\$38,158,073
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,599	65,902
Supvng Corr Cook, DOC	3.8	4.7	4.7	3,336-4,053	207,032	210,438
Supvng Cook I	14.4	17.9	15.9	2,709-3,639	688,726	622,990
Heavy Truck Driver, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	29,580	31,056
Temporary Help-Miscellaneous	-	0.4	0.4	-	14,506	14,506
Overtime-Miscellaneous	-	-	-	(171,441)	33,118	33,118
Totals, Feeding-CRC	22.2	27.0	25.0	\$1,100,713	\$1,123,545	\$1,062,994
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Overtime-Miscellaneous	-	-	-	(306)	-	-
Totals, Clothing-CRC	2.0	2.0	2.0	\$87,239	\$86,934	\$86,934
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	8.0	8.0	8.0	8,528-11,181	993,525	993,525
Pharmacist II	1.8	1.0	1.0	5,725-6,312	81,746	81,746
Corr Health Svcs Administrator I, CF	-	-	1.0	4,963-5,988	-	59,556
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Pharmacist I	2.0	2.0	2.0	5,059-5,748	144,652	147,643
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	61,236	61,236
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	59,973	59,973
Supvng Registered Nurse I, CF	2.0	2.0	3.0	4,183-5,038	134,368	184,564
Registered Nurse, CF	18.1	20.3	26.4	3,780-5,023	1,400,414	1,673,069
Medical Tech Asst, CF	12.7	14.4	19.9	3,345-4,885	830,814	1,031,919
Clinical Lab Technologist, CF	0.5	1.0	1.0	3,753-4,770	45,036	47,292
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,890	47,492
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	43,411	43,411
Health Recd Techn II-Supvr	1.0	1.0	2.0	2,759-3,355	36,218	71,139
Ofc Techn-Typing	2.3	2.5	8.5	2,510-3,050	86,102	267,873
Pharmacy Asst	1.0	1.0	2.3	2,465-2,998	32,610	72,698
Health Recd Techn I	1.8	2.0	4.2	2,465-2,998	64,558	131,317
Medical Transcriber	0.7	1.0	2.2	2,419-2,941	33,616	68,450
Office Asst-Typing	4.8	5.0	5.0	2,130-2,641	150,432	153,085
Lab Asst	-	-	1.0	2,012-2,623	-	24,144
Temporary Help-Miscellaneous	1.3	3.2	3.2	(75,221)	143,770	143,770
Overtime-Miscellaneous	-	-	-	(231,088)	31,064	31,064
Totals, Medical Services-CRC	64.0	70.4	96.7	\$4,495,075	\$4,626,117	\$5,600,648
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	4.7	5.0	5.0	6,553-10,147	529,689	539,500
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	48,532	48,532
Dental Asst, CF	3.5	4.0	4.0	2,250-2,955	126,755	129,194
Overtime-Miscellaneous	-	-	-	(131)	-	-
Totals, Dental Services-CRC	10.2	11.0	11.0	\$777,517	\$822,179	\$834,429
Facilities Operations:						
Corr Plant Mgr I	1.3	1.0	1.0	5,053-6,097	69,689	69,689
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Stationary Engr, CF	11.6	12.0	12.0	5,060	729,840	729,840
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	55,049	57,116
Supvr of Bldg Trades, CF	0.9	1.0	1.0	4,311-4,963	51,732	54,324
Fire Fighter, CF	3.3	4.0	4.0	3,345-4,885	222,689	224,696
Plumber II, CF	2.3	3.0	3.0	4,113-4,520	162,720	162,720
Electrician II, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.1	2.0	2.0	4,113-4,520	108,480	108,480
Maint Mechanic, CF	1.0	1.0	1.0	3,931-4,318	51,816	51,816
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Painter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	104,640	104,640
Locksmith I, CF	0.8	1.0	1.0	3,749-4,113	49,356	49,356
Mason, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	46,188	46,188
Heavy Truck Driver, CF	1.0	2.1	2.1	3,268-3,577	84,493	86,567
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	126,180	126,180
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,429	39,193	39,193
Lead Groundskeeper, CF	2.0	2.0	2.0	2,851-3,420	80,181	81,723
Laundry Supvr I, CF	2.0	2.0	2.0	2,391-2,909	70,968	70,968
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	62,654	62,654
Temporary Help-Miscellaneous	-	0.8	0.8	-	41,328	41,328
Overtime-Miscellaneous	-	-	-	(189,788)	-	-
Totals, Facilities Operations-CRC	45.9	50.9	50.9	\$2,626,567	\$2,667,028	\$2,677,310
Psychiatric Services:						
Sr Psychiatrist, CF-Spec	0.8	1.0	1.0	9,199-11,447	110,388	115,907
Staff Psychiatrist, CF	0.7	1.5	1.5	8,528-11,181	179,435	184,552
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Psychologist-Clinical, CF	9.4	12.0	12.0	4,498-5,904	770,728	785,324
Psychiatric Soc Worker, CF	0.6	1.0	1.0	3,321-4,139	54,509	54,509
Psychiatric Techn-Safety	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	2.6	4.0	4.0	2,510-3,050	125,202	130,411
Office Asst-Typing	1.1	1.0	1.0	2,130-2,641	25,037	26,285
Overtime-Miscellaneous	-	-	-	(211)	301	301
Totals, Psychiatric Services-CRC	18.2	23.5	23.5	\$1,177,450	\$1,433,197	\$1,464,886
Classification Services:						
Corr Administrator, DOC	2.0	2.0	2.0	7,036-7,758	179,792	180,616
Facility Captain, CI	4.3	4.0	4.0	6,551-7,223	331,516	335,334
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	81,275	81,275
Corr Counselor II-Supvr	5.0	5.0	5.0	5,582-6,781	408,057	409,561
Corr Counselor II-Spec	6.0	6.0	6.0	5,317-6,781	514,002	514,002

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Counselor I	29.2	29.0	29.0	4,002-6,181	2,047,930	2,076,275
Soc Service Asst II	1.0	1.0	1.0	2,160-2,895	33,090	33,090
Temporary Help-Miscellaneous	1.0	-	-	(57,942)	-	-
Overtime-Miscellaneous	-	-	-	(153,117)	204	204
Totals, Classification Services-CRC	49.5	48.0	48.0	\$3,791,028	\$3,595,866	\$3,630,357
Records:						
Corr Case Recds Mgr	1.5	2.0	2.0	4,547-5,481	124,656	127,380
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	114,882	117,476
Corr Case Recds Analyst	13.2	14.0	14.0	2,632-4,155	623,061	628,353
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Services Supvr I-Typing	4.0	6.5	6.5	2,465-3,001	212,613	217,252
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	15.9	24.0	25.2	2,130-2,641	683,061	727,554
Overtime-Miscellaneous	-	-	-	(23,253)	2,459	2,459
Totals, Records-CRC	39.6	51.5	52.7	\$1,574,908	\$1,862,229	\$1,921,971
Inmate Activities:						
Teacher-High School-Phys Educ	0.5	1.0	1.0	3,504-5,631	42,048	44,150
Totals, Inmate Activities-CRC	0.5	1.0	1.0	\$33,530	\$42,048	\$44,150
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	48,848	51,097
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Spiritual Leader-Intermittent	0.3	0.2	0.2	3,639-4,548	8,454	8,454
Muslim Chaplain	0.7	1.0	1.0	3,639-4,548	43,668	45,852
Temporary Help-Miscellaneous	-	0.2	0.2	-	9,355	9,355
Totals, Religion-CRC	3.0	3.4	3.4	\$155,898	\$166,209	\$170,642
Totals, Inmate Support-CRC	255.1	288.7	314.2	\$15,819,925	\$16,425,352	\$17,494,321
Inmate Employment and Training-CRC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.2	2.0	2.0	4,853-6,195	141,618	141,618
Reentry Program Instructor, CDC	2.2	6.0	6.0	4,022-5,631	395,372	396,516
Teacher, High School Educ, CF	4.0	6.0	6.0	3,504-5,631	348,204	352,408
Teacher-Emotionally/Learning Handicapped	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher, Elementary Educ, CF	6.6	8.9	8.9	3,504-5,631	550,195	554,499
Sr Librarian	1.0	1.0	1.0	3,950-5,039	55,792	58,572
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	0.5	0.5	0.5	2,589-3,148	17,987	17,991
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	73,488	74,282
Teaching Asst	1.0	1.0	1.0	2,160-2,626	32,170	32,175
Temporary Help-Miscellaneous	-	0.5	0.5	-	22,980	22,980

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(5,737)	-	-
Totals, Academic Education-CRC	20.5	30.9	30.9	\$1,251,862	\$1,835,591	\$1,848,826
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Office Technologists	1.5	1.0	1.0	3,504-5,631	51,618	61,940
Voc Instructor-Refrigeration	2.4	1.0	1.0	3,504-5,631	73,788	74,098
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Dry Cleaning Work	0.8	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Auto Mechanics	0.4	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Painting	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Carpentry	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Overtime-Miscellaneous	-	-	-	-	301	301
Totals, Vocational Education-CRC	10.1	9.0	9.0	\$673,363	\$557,116	\$572,262
Totals, Inmate Employment and Training-CRC	30.6	39.9	39.9	\$1,925,225	\$2,392,707	\$2,421,088
Administrative Services-CRC						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	103,430	103,430
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.0	1.0	2.0	7,036-7,758	90,308	174,740
Corr Counselor I	1.4	1.0	1.0	4,002-6,181	59,928	59,928
Corr Lieut	4.1	5.0	5.0	4,962-6,030	347,136	350,113
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	58,571	59,562
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Procurement & Svcs Ofcr I, CF	0.5	1.0	1.0	3,939-4,746	54,247	54,247
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	47,569	49,060
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	6.0	6.1	6.1	2,431-3,800	258,361	259,929
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	1.5	0.9	-	2,923-3,505	39,859	5,230
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,119-3,420	39,300	41,040
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	38,325	38,325
Ofc Techn-Typing	9.1	9.4	8.5	2,510-3,050	334,364	310,287

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Services Supvr I-Gen	0.8	1.0	1.0	2,465-3,001	36,012	36,012
Office Asst-Typing	6.6	7.0	7.0	2,130-2,641	219,229	219,229
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	4.8	-	-	(282,708)	-	-
Overtime-Miscellaneous	-	-	-	(354,862)	60,111	60,111
Totals, General Administration-CRC	54.6	51.4	50.6	\$3,031,837	\$2,506,823	\$2,541,316
Inmate Trust:						
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	2.0	2.0	2.0	2,465-2,998	69,734	69,734
Acct Clk II	4.0	4.0	4.0	2,209-2,687	122,503	122,848
Totals, Inmate Trust-CRC	7.0	7.0	7.0	\$230,919	\$229,487	\$229,832
Reimbursement Services:						
Patton State Hospital:						
Corr Lieut	1.2	1.9	1.9	4,962-6,030	128,005	130,625
Corr Sgt	7.9	10.1	10.1	4,407-5,353	612,564	619,632
Corr Officer	125.0	150.0	150.0	3,000-4,885	8,622,072	8,697,980
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,073	34,861
Totals, Patton State Hospital-CRC	134.9	163.0	163.0	\$8,256,906	\$9,396,714	\$9,483,098
Totals, Administrative Services-CRC	196.5	221.4	220.6	\$11,519,662	\$12,133,024	\$12,254,246
TOTALS, AUTHORIZED POSITIONS	1,074.8	1,149.1	1,170.3	\$71,855,456	\$69,313,733	\$70,508,010
Regular/Ongoing Positions	1,009.6	1,137.2	1,158.4	62,258,175	66,167,995	67,362,272
Temporary Help	65.2	11.9	11.9	3,843,414	515,336	515,336
Overtime	-	-	-	5,753,867	2,630,402	2,630,402

MULE CREEK STATE PRISON

(5351)

Security-MCSP

Corr Administrator, DOC	2.0	2.0	2.0	\$7,036-7,758	\$180,616	\$180,616
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	3.0	3.0	3.0	6,551-7,223	249,924	251,004
Corr Lieut	19.6	22.4	22.4	4,962-6,030	1,590,861	1,598,035
Corr Sgt	56.3	67.4	67.4	4,407-5,353	4,185,730	4,218,760
Corr Officer	448.2	481.0	481.0	3,000-4,885	28,593,834	28,861,225
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,534	43,605
Ofc Techn-Typing	9.6	10.0	10.0	2,510-3,050	362,290	362,290
Office Asst-Typing	3.6	4.0	4.0	2,130-2,641	125,308	125,308
Office Asst-Gen	3.5	5.0	5.0	2,172-2,588	137,448	141,277
Temporary Help-Miscellaneous	18.8	-	-	(1,096,690)	-	-
Overtime-Miscellaneous	-	-	-	(1,239,303)	1,034,819	1,034,819
Totals, Security-MCSP	566.6	596.8	596.8	\$38,066,756	\$36,586,552	\$36,901,127

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Inmate Support-MCSP

Feeding:

Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	0.5	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	3.6	4.0	4.0	3,336-4,053	182,195	184,355
Supvng Cook I	18.4	18.9	18.9	2,709-3,639	748,302	752,814
Materials & Stores Supvr I	0.5	2.0	2.0	2,923-3,505	83,998	84,120
Baker II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(47,920)	25,900	25,900
Totals, Feeding-MCSP	26.0	28.9	28.9	\$1,133,814	\$1,236,013	\$1,242,807

Clothing:

Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Totals, Clothing-MCSP	3.0	3.0	3.0	\$128,349	\$128,994	\$128,994

Medical Services:

Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	127,890	132,571
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Physician & Surgeon, CF	4.1	5.5	5.5	8,528-11,181	646,352	654,027
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Pharmacist II	0.8	1.0	1.0	5,725-6,312	68,700	72,132
Pharmacist I	1.0	1.0	1.0	5,059-5,748	75,300	75,300
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	56,808	59,652
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	63,438	63,438
Sr Clinical Lab Technologist	0.4	0.5	0.5	3,935-5,247	23,610	24,792
Supvng Registered Nurse I, CF	1.3	2.0	2.0	4,183-5,038	122,764	124,646
Registered Nurse, CF	11.0	19.6	19.6	3,780-5,023	1,203,300	1,228,879
Medical Tech Asst, CF	16.1	25.9	25.9	3,345-4,885	1,280,004	1,308,949
Food Administrator I, CF	0.3	1.0	1.0	3,578-4,349	42,936	45,083
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,123	47,492
Sr Radiologic Technologist-Spec	0.3	1.0	1.0	2,994-3,976	35,928	37,724
Materials & Stores Supvr II	0.7	1.0	1.0	3,268-3,926	44,528	46,492
Supvng Cook I	2.7	3.3	3.3	2,709-3,639	124,423	126,534
Recr Therapist	0.4	1.0	1.0	2,891-3,599	36,135	37,825
Bldg Maint Worker, CF	0.9	1.0	1.0	3,268-3,577	42,924	42,924
Health Recd Techn II-Supvr	1.4	2.0	2.0	2,759-3,355	75,682	76,696
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	4.1	7.4	7.4	2,510-3,050	257,280	257,942
Pharmacy Asst	0.4	2.1	2.1	2,465-2,998	62,118	65,224
Health Recd Techn I	2.4	5.0	5.0	2,465-2,998	161,758	166,426

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Medical Transcriber	2.0	3.0	3.0	2,419-2,941	98,540	99,991
Office Asst-Typing	1.9	2.0	2.0	2,130-2,641	57,453	58,819
Lab Asst	0.4	1.0	1.0	2,012-2,623	25,718	27,000
Office Asst-Gen	0.6	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	1.9	-	-	(110,356)	-	-
Overtime-Miscellaneous	-	-	-	(180,004)	91,009	91,009
Totals, Medical Services-MCSP	63.1	95.3	95.3	\$3,816,587	\$5,225,520	\$5,325,366
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	3.7	4.0	4.0	6,553-10,147	440,512	440,512
Dental Asst, CF	3.7	4.0	4.0	2,250-2,955	130,444	130,444
Totals, Dental Services-MCSP	8.4	9.0	9.0	\$650,227	\$688,159	\$688,159
Facilities Operations:						
Corr Plant Mgr I	0.7	1.0	1.0	5,053-6,097	69,689	69,689
Fire Chief, CF	0.6	1.0	1.0	4,730-5,750	64,100	67,269
Assoc Hazardous Materials Spec	0.6	1.0	1.0	4,208-5,602	50,496	53,016
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Water and Sewage Plant Supvr	2.0	2.0	2.0	5,060	124,476	124,476
Stationary Engr, CF	9.1	9.0	9.0	5,060	546,480	543,444
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,311-4,963	113,454	113,454
Fire Fighter, CF	4.2	4.0	4.0	3,345-4,885	246,634	246,634
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	2.0	1.0	1.0	4,113-4,520	60,324	57,856
Electrician II, CF	3.0	3.0	3.0	4,113-4,520	162,720	162,720
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	5.4	5.0	5.0	3,931-4,318	263,724	261,365
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	51,720	51,720
Painter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,463	46,692
Locksmith I, CF	1.0	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
Carpenter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Overtime-Miscellaneous	-	-	-	(45,272)	-	-
Totals, Facilities Operations-MCSP	41.5	43.0	43.0	\$2,393,045	\$2,422,040	\$2,426,593
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	164,188	164,188
Sr Psychiatrist, CF-Supvr	0.8	1.0	1.0	8,770-11,447	163,239	163,239
Staff Psychiatrist, CF	3.9	6.0	6.0	8,528-11,181	798,063	815,999

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,428	95,428
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	168,482	170,008
Psychologist-Clinical, CF	4.6	11.0	11.0	4,498-5,904	692,244	708,721
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	4.1	5.0	5.0	3,780-5,023	290,890	297,687
Psychiatric Soc Worker, CF	5.5	7.5	7.5	3,321-4,139	369,775	374,756
Psychiatric Techn-Safety	6.2	7.0	7.0	2,748-3,612	297,674	299,659
Recr Therapist	1.8	2.0	2.0	2,891-3,599	90,974	90,974
Ofc Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	35,973	37,662
Medical-Secty	0.9	1.0	1.0	2,704-3,285	36,965	37,548
Ofc Techn-Typing	5.3	5.0	5.0	2,510-3,050	165,103	169,993
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Office Asst-Typing	1.1	1.5	1.5	2,130-2,641	42,359	43,725
Overtime-Miscellaneous	-	-	-	(29,452)	12,850	12,850
Totals, Psychiatric Services-MCSP	40.8	54.0	54.0	\$2,694,369	\$3,520,207	\$3,578,437
Classification Services:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	81,648	81,648
Corr Counselor II-Supvr	3.8	4.0	4.0	5,582-6,781	314,910	319,997
Corr Counselor II-Spec	4.0	4.0	4.0	5,317-6,781	334,169	334,169
Corr Counselor I	21.7	22.5	22.5	4,002-6,181	1,620,579	1,638,018
Corr Lieut	1.5	1.0	1.0	4,962-6,030	71,988	71,988
Corr Sgt	0.9	1.0	1.0	4,407-5,353	52,884	55,524
Overtime-Miscellaneous	-	-	-	(11,199)	5,194	5,194
Totals, Classification Services-MCSP	32.9	33.5	33.5	\$2,474,138	\$2,481,372	\$2,506,538
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	3.0	3.0	3.0	3,959-4,761	163,254	163,254
Corr Case Recds Analyst	9.2	10.0	10.0	2,632-4,155	452,991	459,288
Mgmt Services Techn	0.7	1.0	1.0	2,331-3,201	27,972	29,376
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	98,046	101,204
Office Services Supvr I-Typing	2.0	2.0	2.0	2,465-3,001	68,602	68,602
Prog Techn I	0.9	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	15.0	18.5	18.5	2,130-2,641	534,681	543,977
Overtime-Miscellaneous	-	-	-	(981)	14,108	14,108
Totals, Records-MCSP	34.7	39.5	39.5	\$1,291,932	\$1,454,077	\$1,474,232
Inmate Activities:						
Teacher-High School-Phys Educ	0.7	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-MCSP	0.7	1.0	1.0	\$50,423	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Muslim Chaplain	0.8	1.0	1.0	3,639-4,548	55,884	55,884
Temporary Help-Miscellaneous	-	0.1	0.1	-	28,066	28,066
Totals, Religion-MCSP	2.8	3.1	3.1	\$158,935	\$195,718	\$195,718
Totals, Inmate Support-MCSP	253.9	310.3	310.3	\$14,791,819	\$17,419,672	\$17,634,416
Inmate Employment and Training-MCSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.0	2.0	2.0	4,853-6,195	129,045	131,957
Teacher, High School Educ, CF	11.1	13.0	13.0	3,504-5,631	814,296	821,222
Teacher, Elementary Educ, CF	7.7	12.6	12.6	3,504-5,631	702,292	714,066
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.6	1.0	1.0	3,493-4,246	48,532	48,532
Library Tech Asst-Safety	2.0	1.5	1.5	2,589-3,148	60,990	60,213
Ofc Techn-Typing	1.3	1.0	1.0	2,510-3,050	43,544	42,241
Overtime-Miscellaneous	-	-	-	-	6,332	6,332
Totals, Academic Education-MCSP	25.7	33.1	33.1	\$1,625,000	\$1,943,280	\$1,962,812
Vocational Education:						
Supvr of Voc Instruction	1.5	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Graphic Arts	0.5	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Office Technologists	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	65,759	67,572
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	3.0	0.3	0.3	3,504-5,631	63,662	60,088
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Mechanics	1.0	4.1	4.1	3,504-5,631	197,921	204,438
Voc Instructor-Bldg Maint	1.2	0.2	0.2	3,212-5,631	8,410	8,830
Voc Instructor-Elec Work	-	1.0	1.0	3,212-5,631	42,048	44,150
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Vocational Education-MCSP	14.9	15.6	15.6	\$971,943	\$937,166	\$946,856
Totals, Inmate Employment and Training-MCSP	40.6	48.7	48.7	\$2,596,943	\$2,880,446	\$2,909,668
Administrative Services-MCSP						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.2	2.0	2.0	7,036-7,758	172,248	176,307
Correctional Bus Mgr II	0.7	1.0	1.0	6,458-7,118	81,359	81,359
Corr Counselor II-Spec	3.6	4.0	4.0	5,317-6,781	306,060	312,972
Corr Lieut	1.0	1.0	1.0	4,962-6,030	74,159	74,159

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	56,784	59,628
Corr Sgt	1.0	1.0	1.0	4,407-5,353	60,680	62,796
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
TV Spec	1.0	1.0	1.0	4,111-4,997	61,016	61,016
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	64,900	62,433
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Bus Svc Ofcr I-Supvr	0.9	1.0	1.0	3,593-4,319	49,366	49,366
Heavy Equipt Mechanic, CF	0.9	1.0	1.0	3,837-4,212	50,544	50,544
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	136,509	140,419
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	5.2	6.0	6.0	2,431-3,800	251,713	254,667
Automobile Mechanic, CF	1.8	1.0	1.0	3,420-3,749	44,988	44,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	39,216	41,172
Materials & Stores Supvr I	4.8	5.0	5.0	2,923-3,505	202,706	205,068
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Mgmt Services Techn	2.4	2.0	2.0	2,331-3,201	69,707	71,574
Ofc Techn-Typing	6.9	6.0	6.0	2,510-3,050	230,048	227,036
Acctg Techn	1.0	1.0	1.0	2,465-2,998	33,018	34,250
Temporary Help-Miscellaneous	3.5	1.0	1.0	(206,181)	47,520	47,520
Overtime-Miscellaneous	-	-	-	(27,649)	63,363	63,363
Totals, General Administration-MCSP	54.9	53.0	53.0	\$2,954,011	\$2,868,411	\$2,893,144
Inmate Trust:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acct Clk II	2.4	3.0	3.0	2,209-2,687	92,136	92,136
Totals, Inmate Trust-MCSP	4.4	5.0	5.0	\$163,497	\$179,255	\$179,255
Totals, Administrative Services-MCSP	59.3	58.0	58.0	\$3,117,508	\$3,047,666	\$3,072,399
TOTALS, AUTHORIZED POSITIONS	920.4	1,013.8	1,013.8	\$58,573,026	\$59,934,336	\$60,517,610
Regular/Ongoing Positions	896.2	1,012.7	1,012.7	55,578,019	58,605,175	59,188,449
Temporary Help	24.2	1.1	1.1	1,413,227	75,586	75,586
Overtime	-	-	-	1,581,780	1,253,575	1,253,575

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06

AVENAL STATE PRISON

(5352)

Security-ASP

Corr Administrator, DOC	2.6	3.0	3.0	\$7,036-7,758	\$268,934	\$270,924
Corr Capt	0.2	-	-	6,551-7,223	-	-
Facility Captain, CI	5.4	6.0	6.0	6,551-7,223	500,554	504,337
Corr Lieut	26.5	36.6	36.6	4,962-6,030	2,464,574	2,504,704
Corr Sgt	74.5	87.0	86.5	4,407-5,353	5,265,469	5,304,146
Corr Officer	649.5	643.2	630.7	3,000-4,885	39,984,832	40,304,243
Ofc Techn-Typing	10.3	10.0	10.0	2,510-3,050	343,466	349,011
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	34,132	34,301
Office Asst-Typing	10.6	12.0	12.0	2,130-2,641	385,369	386,679
Office Asst-Gen	7.6	8.0	8.0	2,172-2,588	232,650	234,139
Asst Clerk	0.4	-	-	1,730-2,103	-	-
Temporary Help-Miscellaneous	21.4	1.0	1.0	(1,191,382)	41,676	41,676
Overtime-Miscellaneous	-	-	-	(6,655,669)	2,288,888	2,288,888
Totals, Security-ASP	810.0	807.8	794.8	\$58,175,476	\$51,810,544	\$52,223,048

Inmate Support-ASP

Feeding:

Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	69,186	69,186
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,023-4,806	109,791	109,866
Supvng Corr Cook, DOC	6.6	7.0	7.0	3,336-4,053	319,330	323,088
Supvng Cook I	33.7	34.6	33.1	2,709-3,639	1,287,001	1,263,511
Materials & Stores Supvr I	0.2	1.0	1.0	2,923-3,505	35,076	36,830
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,130-2,641	26,199	27,509
Overtime-Miscellaneous	-	-	-	(363,555)	57,917	57,917
Totals, Feeding-ASP	44.4	46.6	45.1	\$2,154,203	\$1,904,500	\$1,887,907

Clothing:

Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	8.2	8.0	8.0	2,923-3,505	334,694	336,234
Overtime-Miscellaneous	-	-	-	(2,289)	-	-
Totals, Clothing-ASP	9.2	9.0	9.0	\$390,856	\$379,568	\$381,108

Medical Services:

Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	8.5	10.0	10.0	8,528-11,181	1,247,854	1,258,901
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Corr Health Svcs Administrator I, CF	-	1.0	1.0	4,963-5,988	59,556	62,532
Pharmacist I	1.0	3.0	3.0	5,059-5,748	196,716	202,786
Sr Medical Tech Asst, CF	1.7	1.1	1.0	4,407-5,353	74,195	70,064
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Clinical Lab Technologist	0.8	1.0	1.0	3,935-5,247	53,831	54,681
Supvng Registered Nurse I, CF	1.7	1.4	1.0	4,183-5,038	95,630	76,862
Registered Nurse, CF	18.9	27.1	26.8	3,780-5,023	1,847,566	1,856,189
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	24.7	27.0	26.0	3,345-4,885	1,546,732	1,515,964
Clinical Lab Technologist, CF	0.4	1.0	1.0	3,753-4,770	45,036	47,288
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	74,252	77,974
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Radiologic Technologist	0.5	1.0	1.0	2,873-3,798	34,476	36,200
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Services Supvr I-Typing	0.2	1.0	1.0	2,465-3,001	29,580	31,059
Pharmacy Asst	1.8	2.0	2.0	2,465-2,998	68,515	68,534
Health Recd Techn I	6.0	6.0	6.0	2,465-2,998	203,768	205,534
Medical Transcriber	2.1	3.0	3.0	2,419-2,941	94,395	97,433
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	62,381	118,516
Lab Asst	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Office Asst-Gen	4.0	3.0	3.0	2,172-2,588	90,321	90,392
Overtime-Miscellaneous	-	-	-	(934,325)	92,769	92,769
Totals, Medical Services-ASP	83.9	100.6	98.8	\$6,436,193	\$6,385,445	\$6,431,550
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	6.4	7.0	7.0	6,553-10,147	739,404	743,336
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	37,141	37,141
Dental Asst, CF	4.8	6.0	6.0	2,250-2,955	191,220	192,570
Overtime-Miscellaneous	-	-	-	(186)	-	-
Totals, Dental Services-ASP	13.1	15.0	15.0	\$1,012,003	\$1,084,968	\$1,090,250
Facilities Operations:						
Corr Plant Mgr II	0.5	1.0	1.0	5,306-6,404	73,198	73,198
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Chief Engr I, CF	1.5	2.0	2.0	5,579-5,579	130,716	130,716
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Stationary Engr, CF	12.3	14.0	14.0	5,060	850,080	856,152
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,311-4,963	170,181	170,181
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	54,110	54,110
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.0	4.0	4.0	4,113-4,520	219,360	219,360
Electrician II, CF	6.0	6.0	6.0	4,113-4,520	323,028	325,440
Carpenter III, CF	0.5	1.0	1.0	4,113-4,520	54,240	54,240
Bus Svc Ofcr I-Supvr	0.8	-	-	3,593-4,319	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Maint Mechanic, CF	9.7	8.2	8.0	3,931-4,318	431,358	419,098
Painter II, CF	1.8	2.0	2.0	3,926-4,310	98,832	101,184
Carpenter II, CF	5.1	6.0	6.0	3,926-4,310	310,320	310,320
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Painter I, CF	1.0	1.0	1.0	3,749-4,113	47,232	49,356
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	47,224	48,288
Automobile Mechanic, CF	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Supvng Cook I	1.0	1.0	1.0	2,709-3,639	38,562	39,916
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Pest Control Techn, CF	-	1.0	1.0	3,119-3,420	37,428	39,299
Lead Groundskeeper, CF	1.7	2.0	2.0	2,851-3,420	82,080	82,080
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	71,214	72,002
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(86,730)	5,228	5,228
Totals, Facilities Operations-ASP	63.7	68.2	68.0	\$3,489,869	\$3,634,949	\$3,642,310
Psychiatric Services:						
Staff Psychiatrist, CF	-	2.0	2.0	8,528-11,181	204,672	214,906
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Psychologist-Clinical, CF	7.3	8.5	8.5	4,498-5,904	554,842	569,414
Registered Nurse, CF	-	0.5	0.5	3,780-5,023	22,680	23,814
Psychiatric Soc Worker, CF	2.0	2.0	2.0	3,321-4,139	102,228	104,251
Psychiatric Techn-Safety	2.1	3.0	3.0	2,748-3,612	115,320	118,734
Ofc Techn-Typing	4.0	4.5	4.5	2,510-3,050	161,344	162,097
Temporary Help-Miscellaneous	-	0.3	0.3	-	17,834	17,834
Overtime-Miscellaneous	-	-	-	(9,970)	8,624	8,624
Totals, Psychiatric Services-ASP	16.4	21.8	21.8	\$910,320	\$1,272,548	\$1,304,678
Classification Services:						
Corr Counselor III	1.9	2.0	2.0	5,672-6,896	162,550	162,550
Corr Counselor II-Supvr	6.8	8.0	8.0	5,582-6,781	605,750	618,499
Corr Counselor II-Spec	6.4	7.0	7.0	5,317-6,781	572,740	579,522
Corr Counselor I	44.8	47.0	47.0	4,002-6,181	3,259,360	3,280,183
Dental Asst, CF	0.9	-	-	2,250-2,955	-	-
Office Asst-Typing	3.0	3.0	3.0	2,130-2,641	92,466	92,529
Overtime-Miscellaneous	-	-	-	(13,173)	7,383	7,383
Totals, Classification Services-ASP	63.8	67.0	67.0	\$4,450,495	\$4,700,249	\$4,740,666
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	106,440	108,836
Corr Case Recds Analyst	12.8	15.0	15.0	2,632-4,155	659,901	668,295

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	67,804	69,722
Office Services Supvr I-Typing	3.3	4.0	4.0	2,465-3,001	128,962	131,914
Prog Techn I	1.9	2.0	2.0	2,130-2,780	66,335	66,335
Office Asst-Typing	22.0	28.5	28.5	2,130-2,641	822,221	837,566
Office Asst-Gen	10.5	13.0	13.0	2,172-2,588	354,094	365,412
Asst Clerk	1.8	2.5	2.5	1,730-2,103	51,900	54,495
Overtime-Miscellaneous	-	-	-	(56,362)	28,956	28,956
Totals, Records-ASP	57.2	70.0	70.0	\$2,026,805	\$2,349,261	\$2,394,179
Inmate Activities:						
Materials & Stores Supvr I	1.3	2.0	2.0	2,923-3,505	78,336	80,090
Totals, Inmate Activities-ASP	1.3	2.0	2.0	\$56,302	\$78,336	\$80,090
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	0.9	1.0	1.0	3,639-4,548	56,777	58,352
Native American Spiritual Leader	1.0	1.0	1.0	3,639-4,548	54,466	55,884
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-ASP	3.9	4.0	4.0	\$211,548	\$223,011	\$226,004
Totals, Inmate Support-ASP	356.9	404.2	400.7	\$21,138,594	\$22,012,835	\$22,178,742
Inmate Employment and Training-ASP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	4.0	5.0	5.0	4,853-6,195	341,472	344,384
Reentry Program Instructor, CDC	1.5	4.0	4.0	4,022-5,631	270,288	270,288
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	56,310	67,572
Teacher, High School Educ, CF	21.5	36.7	36.7	3,504-5,631	2,010,448	2,066,987
Teacher, Elementary Educ, CF	19.2	20.0	20.0	3,504-5,631	1,274,455	1,301,914
Sr Librarian	0.5	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	1.8	2.0	2.0	2,589-3,148	65,969	69,157
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	72,002	72,002
Office Asst-Typing	1.0	2.0	2.0	2,130-2,641	58,666	59,976
Teaching Asst	0.2	1.0	1.0	2,160-2,626	25,920	27,216
Overtime-Miscellaneous	-	-	-	(43)	-	-
Totals, Academic Education-ASP	54.2	76.7	76.7	\$3,371,129	\$4,366,211	\$4,470,177
Vocational Education:						
Supvr of Voc Instruction	2.3	2.0	2.0	4,853-6,195	141,618	141,618
Voc Instructor-Graphic Arts	2.0	2.0	2.0	3,504-5,631	128,964	128,964
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Office Technologists	6.9	8.0	8.0	3,504-5,631	522,102	539,196
Voc Instructor-Welding	1.5	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	1.0	-	-	3,504-5,631	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Office Machine	0.7	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	2.2	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Mill & Cabinet Work	1.5	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mech Drawing	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Machine Shop	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Janitorial	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Electronics	2.2	3.0	3.0	3,504-5,631	201,992	202,716
Voc Instructor-Dry Cleaning Work	1.5	1.0	1.0	3,504-5,631	68,772	68,772
Voc Instructor-Baking	1.0	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	67,398	74,328
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Computer Related	1.0	-	-	3,212-5,631	-	-
Voc Instructor-Plumbing	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Carpentry	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Overtime-Miscellaneous	-	-	-	-	3,430	3,430
Totals, Vocational Education-ASP	34.3	30.0	30.0	\$2,248,769	\$2,012,712	\$2,037,460
Totals, Inmate Employment and Training-ASP	88.5	106.7	106.7	\$5,619,898	\$6,378,923	\$6,507,637
Administrative Services-ASP						
General Administration:						
Warden	0.5	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.1	1.0	1.0	7,036-7,758	84,394	88,535
Corr Capt	0.8	1.0	1.0	6,551-7,223	78,612	82,548
Corr Counselor II-Spec	0.5	-	-	5,317-6,781	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	1.2	2.0	2.0	4,962-6,030	130,085	133,061
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Voc Instructor-Computer Related	0.2	-	-	3,212-5,631	-	-
Assoc Info Systems Analyst-Spec	1.0	3.0	3.0	4,316-5,247	163,557	168,739
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.7	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	5.8	4.0	4.0	2,632-4,155	184,383	189,045
Property Controller II	0.9	1.0	1.0	3,381-4,107	46,943	46,943

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,748	89,748
Personnel Specialist	10.8	11.0	11.0	2,431-3,800	616,688	618,167
Exec Asst	0.7	1.0	1.0	3,072-3,734	36,864	38,712
Materials & Stores Supvr I	9.0	9.7	9.6	2,923-3,505	401,606	400,635
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	0.1	1.0	1.0	2,331-3,465	27,972	29,371
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	36,853	38,068
Ofc Techn-Typing	7.2	7.0	7.0	2,510-3,050	238,825	243,561
Office Services Supvr I-Typing	-	2.0	2.0	2,465-3,001	59,160	62,118
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Office Asst-Typing	5.1	5.0	5.0	2,130-2,641	147,865	150,033
Office Asst-Gen	2.0	1.2	1.0	2,172-2,588	40,220	34,743
Temporary Help-Miscellaneous	0.4	-	-	(24,715)	-	-
Overtime-Miscellaneous	-	-	-	(50,635)	142,347	142,347
Totals, General Administration-ASP	63.3	68.9	68.6	\$3,177,337	\$3,426,796	\$3,461,099
Reimbursement Services:						
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Fire Fighter, CF	4.5	5.0	5.0	3,345-4,885	295,209	297,774
Temporary Help-Miscellaneous	2.5	-	-	(136,461)	-	-
Overtime-Miscellaneous	-	-	-	(4,857)	-	-
Totals, Reimbursement Services-ASP	8.0	6.0	6.0	\$468,223	\$362,547	\$365,112
Inmate Trust:						
Acctg Techn	1.6	2.0	2.0	2,465-2,998	68,534	68,534
Acct Clk II	4.0	5.0	5.0	2,209-2,687	155,076	157,738
Totals, Inmate Trust-ASP	5.6	7.0	7.0	\$173,620	\$223,610	\$226,272
Totals, Administrative Services-ASP	76.9	81.9	81.6	\$3,819,180	\$4,012,953	\$4,052,483
TOTALS, AUTHORIZED POSITIONS	1,332.3	1,400.6	1,383.8	\$88,753,148	\$84,215,255	\$84,961,910
<i>Regular/Ongoing Positions</i>	<i>1,308.0</i>	<i>1,399.3</i>	<i>1,382.5</i>	<i>79,222,796</i>	<i>81,520,203</i>	<i>82,266,858</i>
<i>Temporary Help</i>	<i>24.3</i>	<i>1.3</i>	<i>1.3</i>	<i>1,352,558</i>	<i>59,510</i>	<i>59,510</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,177,794</i>	<i>2,635,542</i>	<i>2,635,542</i>

CALIFORNIA STATE PRISON-LOS ANGELES COUNTY

(5353)

Security-LAC

Corr Administrator, DOC	3.0	3.0	3.0	\$7,036-7,758	\$269,363	\$269,364
Corr Capt	1.5	1.0	1.0	6,551-7,223	83,860	84,188
Facility Captain, CI	3.1	4.0	4.0	6,551-7,223	327,649	333,552
Corr Lieut	24.2	27.3	27.3	4,962-6,030	1,912,755	1,930,032
Corr Sgt	54.8	62.4	62.4	4,407-5,353	3,799,895	3,844,669
Corr Officer	645.6	665.5	675.0	3,000-4,885	37,603,489	39,050,403
Ofc Techn-Typing	5.9	6.0	7.2	2,510-3,050	213,726	249,870

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Office Asst-Typing	8.9	9.0	9.0	2,130-2,641	281,810	284,502
Office Asst-Gen	3.7	5.0	5.0	2,172-2,588	143,388	145,691
Temporary Help-Miscellaneous	28.2	3.0	3.0	(1,563,927)	122,277	122,277
Overtime-Miscellaneous	-	-	-	(4,107,702)	2,084,128	2,084,128
Totals, Security-LAC	779.9	787.2	797.9	\$50,830,882	\$46,876,641	\$48,432,977
Inmate Support-LAC						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	5.0	5.0	5.0	3,336-4,053	231,570	231,630
Supvng Cook I	25.0	26.3	26.3	2,709-3,639	1,019,525	1,033,754
Baker II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Temporary Help-Miscellaneous	-	0.4	0.4	-	16,331	16,331
Overtime-Miscellaneous	-	-	-	(211,711)	16,434	16,434
Totals, Feeding-LAC	34.0	35.7	35.7	\$1,610,993	\$1,481,758	\$1,496,047
Clothing:						
Materials & Stores Supvr I	4.7	5.0	5.0	2,923-3,505	209,934	210,300
Overtime-Miscellaneous	-	-	-	-	32,434	32,434
Totals, Clothing-LAC	4.7	5.0	5.0	\$197,868	\$242,368	\$242,734
Medical Services:						
Chief Medical Ofcr	0.4	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	5.6	6.0	6.0	8,528-11,181	773,992	773,992
Corr Health Svcs Administrator II, CF	-	-	1.0	6,034-6,651	-	72,408
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,135
Pharmacist I	1.1	4.0	4.0	5,059-5,748	257,424	266,529
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	0.2	1.0	1.0	4,612-5,555	55,344	58,111
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	125,592	125,592
Supvng Registered Nurse I, CF	1.0	1.0	2.0	4,183-5,038	67,184	122,528
Registered Nurse, CF	13.7	18.4	26.1	3,780-5,023	1,124,469	1,510,650
Medical Tech Asst, CF	24.3	29.4	35.6	3,345-4,885	1,498,050	1,782,649
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,729	85,070
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	44,611	44,611
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.0	1.0	2.0	2,759-3,355	38,348	71,456
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	-	-	6.2	2,510-3,050	-	186,744

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Health Recd Techn I	1.3	2.0	4.3	2,465-2,998	59,284	130,275
Pharmacy Asst	-	-	1.3	2,465-2,998	-	38,454
Medical Transcriber	2.7	3.0	4.2	2,419-2,941	92,580	130,363
Sr Lab Asst, CF	1.0	1.0	1.0	2,331-2,832	29,621	31,103
Office Asst-Typing	4.4	5.0	5.0	2,130-2,641	145,673	148,923
Lab Asst	-	-	1.0	2,012-2,623	-	24,144
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	1.1	-	-	(61,782)	-	-
Overtime-Miscellaneous	-	-	-	(1,003,166)	60,054	60,054
Totals, Medical Services-LAC	67.8	84.8	113.7	\$4,960,125	\$4,985,941	\$6,211,032
Dental Services:						
Chief Dentist, CF	0.4	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	4.0	4.0	4.0	6,553-10,147	440,059	440,511
Dental Asst, CF	2.9	3.0	3.0	2,250-2,955	92,225	96,288
Overtime-Miscellaneous	-	-	-	(23,469)	-	-
Totals, Dental Services-LAC	7.3	8.0	8.0	\$588,736	\$649,487	\$654,002
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Assoc Electronics Engr	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Corr Plant Supvr	0.2	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	58,087	58,087
Chief Engr I, CF	2.7	3.0	3.0	5,579-5,579	191,304	191,304
Equipt Maint Supvr, CF	0.3	-	-	4,646-5,108	-	-
Water and Sewage Plant Supvr	0.7	1.0	1.0	5,060	60,720	60,720
Stationary Engr, CF	9.8	13.0	13.0	5,060	789,360	792,396
Supvr of Bldg Trades, CF	1.0	2.0	2.0	4,311-4,963	108,459	111,046
Fire Fighter, CF	1.0	1.0	1.0	3,345-4,885	60,180	60,180
Stationary Engr Apprentice, CF	0.5	-	-	3,292-4,811	-	-
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	3.9	4.0	4.0	4,113-4,520	218,160	218,160
Electrician II, CF	2.0	2.0	2.0	4,113-4,520	108,480	108,480
Painter III, CF	2.0	2.0	2.0	4,113-4,520	108,480	108,480
Maint Mechanic, CF	10.1	10.0	10.0	3,931-4,318	508,302	513,600
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Painter II, CF	2.2	2.3	2.3	3,926-4,310	114,348	116,704
Carpenter II, CF	2.3	2.0	2.0	3,926-4,310	103,440	103,440
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	0.8	1.0	1.0	3,749-4,113	44,988	47,232
Electronics Techn, CF	3.0	3.0	3.0	3,345-4,024	142,304	144,256

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Bldg Maint Worker, CF	0.9	1.0	1.0	3,268-3,577	39,216	41,172
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	1.0	1.0	1.0	2,851-3,420	39,612	41,040
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	33,972	33,972
Overtime-Miscellaneous	-	-	-	(56,760)	20,478	20,478
Totals, Facilities Operations-LAC	55.3	61.3	61.3	\$3,066,348	\$3,346,294	\$3,368,630
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	160,199	160,199
Staff Psychiatrist, CF	5.8	9.0	9.0	8,528-11,181	1,169,536	1,189,996
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,748	99,748
Sr Psychologist, CF-Supvr	4.0	4.5	4.5	5,341-6,807	368,656	373,664
Psychologist-Clinical, CF	12.6	21.0	21.0	4,498-5,904	1,285,323	1,320,319
Supvng Registered Nurse I, CF	1.8	2.0	2.0	4,183-5,038	117,243	119,888
Registered Nurse, CF	6.0	8.0	8.0	3,780-5,023	436,774	446,957
Psychiatric Soc Worker, CF	4.0	5.0	5.0	3,321-4,139	239,011	245,024
Psychiatric Techn-Safety	10.6	16.6	16.6	2,748-3,612	683,443	696,622
Recr Therapist	2.5	3.0	3.0	2,891-3,599	132,662	132,662
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Medical-Secty	1.0	1.0	1.0	2,704-3,285	36,274	37,408
Ofc Techn-Typing	7.1	10.5	10.5	2,510-3,050	341,964	350,007
Temporary Help-Miscellaneous	0.3	1.1	1.1	(15,148)	63,153	63,153
Overtime-Miscellaneous	-	-	-	(291,165)	2,845	2,845
Totals, Psychiatric Services-LAC	59.7	85.7	85.7	\$4,345,090	\$5,341,219	\$5,442,880
Classification Services:						
Corr Counselor II-Supvr	4.2	5.0	5.0	5,582-6,781	385,022	389,370
Corr Counselor II-Spec	7.3	7.0	7.0	5,317-6,781	581,896	588,772
Corr Counselor I	26.9	30.7	30.7	4,002-6,181	2,071,865	2,112,990
Voc Instructor-Painting	0.4	1.0	1.0	3,212-5,631	38,544	40,471
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,208	46,257
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(6,417)	4,652	4,652
Totals, Classification Services-LAC	40.8	45.7	45.7	\$2,818,517	\$3,156,374	\$3,212,699
Records:						
Corr Counselor III	0.9	1.0	1.0	5,672-6,896	68,064	71,472
Corr Counselor II-Spec	0.4	-	-	5,317-6,781	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.9	2.0	2.0	3,959-4,761	108,665	108,836
Corr Case Recds Analyst	8.4	9.0	9.0	2,632-4,155	394,677	398,606

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,641	34,861
Office Services Supvr I-Typing	0.9	3.0	3.0	2,465-3,001	93,461	96,419
Prog Techn II	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	2.7	3.0	3.0	2,172-2,780	94,605	95,325
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	18.4	23.5	24.7	2,130-2,641	675,886	717,862
Overtime-Miscellaneous	-	-	-	(51,088)	7,874	7,874
Totals, Records-LAC	37.4	45.5	46.7	\$1,442,069	\$1,606,563	\$1,659,945
Inmate Activities:						
Teacher-High School-Phys Educ	0.1	1.0	1.0	3,504-5,631	42,048	44,150
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-LAC	1.1	2.0	2.0	\$46,667	\$84,108	\$86,210
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,939	55,884
Jewish Chaplain	0.5	0.5	0.5	3,639-4,548	25,992	25,992
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Native American Spiritual Leader	0.5	0.5	0.5	3,639-4,548	22,019	23,120
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-LAC	4.0	4.0	4.0	\$210,885	\$214,718	\$216,764
Totals, Inmate Support-LAC	312.1	377.7	407.8	\$19,287,298	\$21,108,830	\$22,590,943
Inmate Employment and Training-LAC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.9	2.0	2.0	4,853-6,195	130,245	133,161
Reentry Program Instructor, CDC	-	1.0	1.0	4,022-5,631	48,264	50,677
Teacher, High School Educ, CF	9.9	10.0	10.0	3,504-5,631	610,007	616,961
Teacher-Emotionally/Learning Handicapped	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher, Elementary Educ, CF	9.7	9.0	9.0	3,504-5,631	577,032	577,956
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.2	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst-Safety	3.6	4.5	4.5	2,589-3,148	159,108	161,433
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acct Clk II	0.6	-	-	2,209-2,687	-	-
Office Asst-Typing	0.2	2.0	2.0	2,130-2,641	60,804	62,147
Teaching Asst	1.0	1.0	1.0	2,160-2,626	30,015	30,015
Overtime-Miscellaneous	-	-	-	-	2,537	2,537
Totals, Academic Education-LAC	31.1	34.5	34.5	\$1,830,334	\$1,900,610	\$1,919,581
Vocational Education:						
Supvr of Voc Instruction	2.6	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Drywall Installer/Taper	1.3	-	-	3,504-5,631	-	-
Voc Instructor-Diesel Mechanic	0.6	-	-	3,504-5,631	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Voc Instructor-Graphic Arts	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Small Engine Repair	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Office Technologists	3.8	2.0	2.0	3,504-5,631	131,838	134,511
Voc Instructor-Upholstering	1.3	-	-	3,504-5,631	-	-
Voc Instructor-Office Machine	0.8	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Silk Screen	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Sewing Machine	0.1	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mech Drawing	2.1	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	1.6	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Janitorial	2.2	2.0	2.0	3,504-5,631	134,694	135,144
Voc Instructor-Electronics	0.7	-	-	3,504-5,631	-	-
Voc Instructor-Dry Cleaning	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Culinary Arts	1.6	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	1.7	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Auto Repair	1.3	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Computer Related	2.0	2.0	2.0	3,212-5,631	128,964	128,964
Voc Instructor-Bldg Maint	0.6	1.0	1.0	3,212-5,631	38,544	40,471
Voc Instructor-Plumbing	1.2	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Painting	0.6	1.0	1.0	3,212-5,631	48,264	50,676
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Totals, Vocational Education-LAC	29.7	16.0	16.0	\$1,912,117	\$957,028	\$966,592
Totals, Inmate Employment and Training-LAC	60.8	50.5	50.5	\$3,742,451	\$2,857,638	\$2,886,173
Administrative Services-LAC						
General Administration:						
Warden	0.6	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.0	1.0	2.0	7,036-7,758	90,308	174,740
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	3.0	3.0	3.0	4,962-6,030	217,164	217,164
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Voc Instructor-Office Technologists	0.2	-	-	3,504-5,631	-	-
Corr Sgt	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Instl Pers Ofcr II	0.9	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,670	56,047
Warehouse Mgr II, CF	0.9	1.0	1.0	3,926-4,734	54,110	54,110
Electrician II, CF	0.8	-	-	4,113-4,520	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	44,026	46,229
Bus Svc Ofcr I-Supvr	0.9	1.0	1.0	3,593-4,319	48,498	49,310
Institution Artist/Facilitator	0.3	-	-	3,493-4,246	-	-
Personnel Supvr I	1.8	2.0	2.0	3,418-4,155	88,508	90,560
Staff Services Analyst-Gen	5.8	6.0	6.0	2,632-4,155	267,062	271,700
Property Controller II	-	1.0	1.0	3,381-4,107	40,572	42,601
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,748	89,748
Personnel Specialist	8.1	9.6	9.6	2,431-3,800	396,417	399,303
Automobile Mechanic, CF	0.7	1.0	1.0	3,420-3,749	44,988	44,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	38,253	40,162
Bldg Maint Worker, CF	0.3	-	-	3,268-3,577	-	-
Materials & Stores Supvr I	4.7	6.3	6.3	2,923-3,505	256,585	259,281
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Warehouse Worker, CF	0.3	1.0	1.0	2,923-3,196	38,352	38,352
Ofc Techn-Typing	6.2	6.0	6.0	2,510-3,050	219,379	218,246
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	2.1	3.0	3.0	2,209-2,687	93,668	93,668
Office Asst-Typing	7.7	7.0	7.0	2,130-2,641	210,795	213,191
Office Asst-Gen	0.9	1.0	1.0	2,172-2,588	28,175	29,581
Temporary Help-Miscellaneous	0.3	-	-	(16,042)	-	-
Overtime-Miscellaneous	-	-	-	(90,854)	30,023	30,023
Totals, General Administration-LAC	61.0	65.9	66.9	\$2,947,067	\$3,047,472	\$3,158,767
Reimbursement Services:						
Corr Officer	2.0	2.0	2.0	3,000-4,885	119,318	122,063
Temporary Help-Miscellaneous	0.2	-	-	(8,514)	-	-
Overtime-Miscellaneous	-	-	-	(3,715)	-	-
Totals, Reimbursement Services-LAC	2.2	2.0	2.0	\$128,470	\$119,318	\$122,063
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Acct Clk II	1.9	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Inmate Trust-LAC	3.9	4.0	4.0	\$129,068	\$129,958	\$129,958
Totals, Administrative Services-LAC	67.1	71.9	72.9	\$3,204,605	\$3,296,748	\$3,410,788
TOTALS, AUTHORIZED POSITIONS	1,219.9	1,287.3	1,329.1	\$77,065,236	\$74,139,857	\$77,320,881
<i>Regular/Ongoing Positions</i>	<i>1,189.8</i>	<i>1,282.8</i>	<i>1,324.6</i>	<i>69,553,776</i>	<i>71,676,637</i>	<i>74,857,661</i>
<i>Temporary Help</i>	<i>30.1</i>	<i>4.5</i>	<i>4.5</i>	<i>1,665,413</i>	<i>201,761</i>	<i>201,761</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,846,047</i>	<i>2,261,459</i>	<i>2,261,459</i>

CHUCKAWALLA VALLEY STATE PRISON

(5354)

Security-CVSP

Corr Administrator, DOC	1.5	2.0	2.0	\$7,036-7,758	\$175,903	\$178,465
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5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	4.0	4.0	4.0	6,551-7,223	336,752	336,752
Corr Lieut	22.9	29.9	29.9	4,962-6,030	2,056,318	2,085,312
Corr Sgt	38.4	48.8	48.8	4,407-5,353	2,992,625	3,028,811
Corr Officer	334.2	365.2	365.2	3,000-4,885	22,138,024	22,564,947
Ofc Techn-Typing	8.5	8.0	8.0	2,510-3,050	289,027	290,539
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Office Asst-Typing	8.0	9.0	9.0	2,130-2,641	278,529	280,932
Temporary Help-Miscellaneous	23.0	2.5	2.5	(1,280,978)	104,190	104,190
Overtime-Miscellaneous	-	-	-	(3,489,756)	1,232,085	1,232,085
Totals, Security-CVSP	441.5	471.4	471.4	\$31,349,478	\$29,717,221	\$30,217,280
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I, DOC	0.7	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	48,276	50,688
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	44,143	46,225
Supvng Corr Cook, DOC	3.2	4.6	4.6	3,336-4,053	190,669	199,473
Supvng Cook I	19.4	24.3	24.3	2,709-3,639	935,379	943,496
Heavy Truck Driver, CF	0.1	1.0	1.0	3,268-3,577	39,216	41,177
Truck Driver, CF	1.9	2.0	2.0	3,119-3,420	78,468	80,340
Baker II, CF	-	1.0	1.0	2,709-3,293	32,508	34,133
Office Asst-Typing	0.3	-	-	2,130-2,641	-	-
Temporary Help-Miscellaneous	-	0.4	0.4	-	14,506	14,506
Overtime-Miscellaneous	-	-	-	(119,709)	34,063	34,063
Totals, Feeding-CVSP	26.1	36.3	36.3	\$1,198,325	\$1,474,132	\$1,503,849
Clothing:						
Materials & Stores Supvr I	3.8	4.0	4.0	2,923-3,505	164,152	166,604
Overtime-Miscellaneous	-	-	-	(1,763)	-	-
Totals, Clothing-CVSP	3.8	4.0	4.0	\$159,160	\$164,152	\$166,604
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	5.0	5.0	5.0	8,528-11,181	629,288	634,649
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Health Prog Coordinator	0.6	1.0	1.0	4,962-6,030	71,741	71,741
Corr Health Svcs Administrator I, CF	-	-	1.0	4,963-5,988	-	62,534
Pharmacist I	-	1.0	1.0	5,059-5,748	60,708	63,744
Sr Medical Tech Asst, CF	1.0	2.0	2.0	4,407-5,353	115,680	118,324
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	1.5	1.0	1.0	4,183-5,038	67,184	67,184
Registered Nurse, CF	10.4	12.9	12.9	3,780-5,023	981,060	997,223
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,407	57,116

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Medical Tech Asst, CF	16.1	18.1	18.1	3,345-4,885	1,009,944	1,027,067
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	2,994-3,976	39,780	41,582
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,369	37,593
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Pharmacy Asst	0.7	1.0	1.0	2,465-2,998	29,229	30,687
Health Recd Techn I	0.8	1.0	1.0	2,465-2,998	32,570	33,816
Medical Transcriber	1.3	2.0	2.0	2,419-2,941	62,543	64,612
Office Asst-Typing	2.4	3.0	3.0	2,130-2,641	82,160	86,214
Temporary Help-Miscellaneous	-	0.3	0.3	-	13,478	13,478
Overtime-Miscellaneous	-	-	-	(358,659)	85,705	85,705
Totals, Medical Services-CVSP	46.4	55.3	56.3	\$3,486,057	\$3,682,861	\$3,803,284
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	3.9	4.0	4.0	6,553-10,147	441,707	441,712
Dental Asst, CF	4.0	4.0	4.0	2,250-2,955	138,270	138,404
Overtime-Miscellaneous	-	-	-	(8)	-	-
Totals, Dental Services-CVSP	8.9	9.0	9.0	\$686,775	\$697,180	\$697,319
Facilities Operations:						
Corr Plant Mgr II	0.9	1.0	1.0	5,306-6,404	73,198	73,198
Fire Chief, CF	0.8	1.0	1.0	4,730-5,750	66,558	66,558
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	3.0	3.0	3.0	5,579-5,579	191,304	191,304
Fire Svc Trng Spec, CF	1.0	1.0	1.0	4,216-5,377	66,528	66,528
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	7.0	7.0	7.0	5,060	425,040	425,040
Stationary Engr, CF	5.7	9.0	9.0	5,060	546,480	546,480
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	56,727	56,727
Fire Fighter, CF	4.0	4.0	4.0	3,345-4,885	235,864	238,573
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	1.4	1.0	1.0	4,113-4,520	54,240	54,240
Electrician II, CF	1.0	3.0	3.0	4,113-4,520	152,952	157,892
Maint Mechanic, CF	3.5	4.0	4.0	3,931-4,318	207,264	207,264
Plumber I, CF	-	1.0	1.0	3,926-4,310	47,112	49,468
Painter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	1.5	2.0	2.0	3,926-4,310	98,832	101,188
Heavy Equipt Mechanic, CF	3.0	3.0	3.0	3,837-4,212	151,632	151,632
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	1.8	2.0	2.0	3,749-4,113	96,214	98,358
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	47,528	48,288
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	41,860	43,956

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Materials & Stores Supvr I	1.4	2.0	2.0	2,923-3,505	84,120	84,120
Pest Control Techn, CF	-	2.0	2.0	3,119-3,420	74,856	78,599
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,484	37,141
Temporary Help-Miscellaneous	-	0.8	0.8	-	41,328	41,328
Overtime-Miscellaneous	-	-	-	(106,735)	2,668	2,668
Totals, Facilities Operations-CVSP	47.0	57.8	57.8	\$2,740,702	\$3,188,049	\$3,209,810
Psychiatric Services:						
Staff Psychiatrist, CF	-	0.5	0.5	8,528-11,181	51,168	53,726
Psychologist-Clinical, CF	1.5	1.5	1.5	4,498-5,904	101,381	104,489
Sr Psychiatric Techn-Safety	1.0	1.0	1.0	3,080-4,101	50,412	50,412
Psychiatric Techn-Safety	0.9	2.0	2.0	2,748-3,612	77,520	79,169
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	65,871	67,419
Office Asst-Typing	0.2	0.5	0.5	2,130-2,641	12,780	13,419
Temporary Help-Miscellaneous	-	0.4	0.4	-	23,779	23,779
Overtime-Miscellaneous	-	-	-	(8,785)	10,815	10,815
Totals, Psychiatric Services-CVSP	5.3	7.9	7.9	\$261,303	\$393,726	\$403,228
Classification Services:						
Corr Counselor II-Supvr	2.9	4.0	4.0	5,582-6,781	308,449	311,798
Corr Counselor II-Spec	2.0	2.0	2.0	5,317-6,781	172,373	172,373
Corr Counselor I	20.9	23.5	23.5	4,002-6,181	1,638,566	1,652,166
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,152	71,152
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help-Miscellaneous	-	1.7	1.7	-	92,004	92,004
Overtime-Miscellaneous	-	-	-	(51,705)	8,026	8,026
Totals, Classification Services-CVSP	27.8	33.2	33.2	\$2,048,645	\$2,347,686	\$2,364,635
Records:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	80,448	80,448
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	87,001	87,001
Corr Counselor I	1.4	2.0	2.0	4,002-6,181	130,879	133,800
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	55,618	55,618
Corr Case Recds Analyst	8.1	8.0	8.0	2,632-4,155	366,585	373,010
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	1.9	3.0	3.0	2,465-3,001	94,061	97,013
Prog Techn I	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Office Asst-Typing	20.4	25.0	25.0	2,130-2,641	722,953	737,610
Overtime-Miscellaneous	-	-	-	(20,842)	16,063	16,063
Totals, Records-CVSP	38.3	44.0	44.0	\$1,520,786	\$1,679,806	\$1,706,761
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-CVSP	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Totals, Religion-CVSP	3.0	3.0	3.0	\$155,300	\$155,952	\$155,952
Totals, Inmate Support-CVSP	207.6	251.5	252.5	\$12,324,625	\$13,851,116	\$14,079,014
Inmate Employment and Training-CVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	73,626	76,964
Supvr of Academic Instruction	0.9	2.0	2.0	4,853-6,195	128,433	131,957
Reentry Program Instructor, CDC	1.5	6.0	6.0	4,022-5,631	366,816	371,642
Teacher, High School Educ, CF	7.5	9.0	9.0	3,504-5,631	543,708	550,944
Teacher, Elementary Educ, CF	1.0	2.0	2.0	3,504-5,631	100,704	102,806
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Psychometrist	1.0	1.0	1.0	3,028-3,772	43,114	43,114
Library Tech Asst-Safety	1.9	2.0	2.0	2,589-3,148	77,291	77,699
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	73,625	74,282
Overtime-Miscellaneous	-	-	-	(12,883)	7,790	7,790
Totals, Academic Education-CVSP	17.9	27.0	27.0	\$1,050,415	\$1,528,007	\$1,550,098
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Graphic Arts	1.5	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Roofer	1.0	1.0	1.0	3,504-5,631	61,428	64,500
Voc Instructor-Office Technologists	4.0	5.0	5.0	3,504-5,631	272,776	277,120
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Mill & Cabinet Work	0.5	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Mech Drawing	0.3	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	0.9	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Dry Cleaning	1.0	1.0	1.0	3,504-5,631	52,997	55,650
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Plumbing	0.9	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Carpentry	0.7	-	-	3,212-5,631	-	-
Overtime-Miscellaneous	-	-	-	-	248	248
Totals, Vocational Education-CVSP	17.3	17.0	17.0	\$1,122,030	\$1,034,738	\$1,047,219
Totals, Inmate Employment and Training-CVSP	35.2	44.0	44.0	\$2,172,445	\$2,562,745	\$2,597,317

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06

Administrative Services-CVSP

General Administration:

Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	0.4	1.0	1.0	7,036-7,758	84,432	88,656
Community Resources Mgr, CI	0.4	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	74,455	74,455
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,601	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,550	59,973
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	162,897	168,178
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Personnel Supvr I	0.8	1.0	1.0	3,418-4,155	41,016	43,068
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	92,084	94,256
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	90,358	90,948
Personnel Specialist	5.0	5.1	5.1	2,431-3,800	322,478	323,230
Exec Asst	1.7	2.0	2.0	3,072-3,734	78,258	81,392
Heavy Truck Driver, CF	1.2	5.7	5.7	3,268-3,577	231,273	238,475
Materials & Stores Supvr I	4.2	5.0	5.0	2,923-3,505	204,516	206,268
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	38,325	38,325
Ofc Techn-Typing	4.6	4.0	4.0	2,510-3,050	148,684	148,684
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	2.0	3.0	3.0	2,130-2,641	90,053	91,363
Temporary Help-Miscellaneous	0.8	-	-	(44,695)	-	-
Overtime-Miscellaneous	-	-	-	(41,761)	242,284	242,284
Totals, General Administration-CVSP	40.9	46.8	46.8	\$2,052,107	\$2,581,098	\$2,612,157

Reimbursement Services:

Temporary Help-Miscellaneous	0.1	-	-	(6,544)	-	-
Overtime-Miscellaneous	-	-	-	(30,777)	-	-
Totals, Reimbursement Services-CVSP	0.1	-	-	\$37,321	-	-

Inmate Trust:

Acctg Techn	1.9	2.0	2.0	2,465-2,998	68,534	68,534
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5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acct Clk II	2.6	3.0	3.0	2,209-2,687	96,784	98,190
Totals, Inmate Trust-CVSP	4.5	5.0	5.0	\$143,753	\$165,318	\$166,724
Totals, Administrative Services-CVSP	45.5	51.8	51.8	\$2,233,181	\$2,746,416	\$2,778,881
TOTALS, AUTHORIZED POSITIONS	729.8	818.7	819.7	\$48,079,729	\$48,877,498	\$49,672,492
<i>Regular/Ongoing Positions</i>	705.9	812.6	813.6	42,504,129	46,948,466	47,743,460
<i>Temporary Help</i>	23.9	6.1	6.1	1,332,217	289,285	289,285
<i>Overtime</i>	-	-	-	4,243,383	1,639,747	1,639,747
IRONWOOD STATE PRISON						
(5355)						
Security-ISP						
Corr Administrator, DOC	2.7	3.0	3.0	\$7,036-7,758	\$268,867	\$269,364
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	4.0	4.0	4.0	6,551-7,223	329,946	335,192
Corr Lieut	20.2	26.1	26.1	4,962-6,030	1,786,878	1,824,173
Corr Sgt	57.1	66.9	66.9	4,407-5,353	3,995,568	4,039,400
Corr Officer	588.5	594.0	591.8	3,000-4,885	36,588,297	37,358,866
Ofc Techn-Typing	7.8	9.0	9.0	2,510-3,050	323,797	326,871
Office Asst-Typing	3.5	4.0	4.0	2,130-2,641	124,858	125,308
Office Asst-Gen	2.0	2.0	2.0	2,172-2,588	59,162	59,162
Temporary Help-Miscellaneous	16.2	2.2	2.2	(884,227)	91,687	91,687
Overtime-Miscellaneous	-	-	-	(5,563,263)	1,663,449	1,663,449
Totals, Security-ISP	703.0	712.2	710.0	\$48,434,909	\$45,316,697	\$46,177,660
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I, DOC	0.8	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,084
Supvng Corr Cook, DOC	4.2	4.0	4.0	3,336-4,053	186,443	186,504
Supvng Cook I	22.0	23.7	23.3	2,709-3,639	914,621	914,632
Heavy Truck Driver, CF	0.2	4.0	4.0	3,268-3,577	156,864	164,688
Materials & Stores Supvr I	2.0	1.0	1.0	2,923-3,505	54,000	52,494
Baker II, CF	2.0	1.0	1.0	2,709-3,293	47,330	45,705
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,747	37,141
Temporary Help-Miscellaneous	-	0.4	0.4	-	14,506	14,506
Overtime-Miscellaneous	-	-	-	(229,457)	79,037	79,037
Totals, Feeding-ISP	33.2	38.1	37.7	\$1,587,502	\$1,653,322	\$1,660,629
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,268-3,926	39,216	41,177
Materials & Stores Supvr I	3.9	5.2	5.0	2,923-3,505	209,193	205,068

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(354)	-	-
Totals, Clothing-ISP	4.4	6.2	6.0	\$183,531	\$248,409	\$246,245
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	135,388	135,388
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	132,233	132,233
Physician & Surgeon, CF	4.6	5.0	5.0	8,528-11,181	579,148	595,427
Corr Health Svcs Administrator II, CF	-	-	1.0	6,034-6,651	-	68,700
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Pharmacist I	1.0	1.0	1.0	5,059-5,748	75,300	75,300
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	55,344	58,116
Sr Medical Tech Asst, CF	0.9	1.0	1.0	4,407-5,353	62,796	62,796
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	47,229	49,595
Supvng Registered Nurse I, CF	0.7	1.0	1.0	4,183-5,038	61,484	64,081
Registered Nurse, CF	11.9	18.1	18.0	3,780-5,023	1,217,682	1,236,756
Medical Tech Asst, CF	15.4	17.8	17.8	3,345-4,885	939,063	952,768
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,300	39,605
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	2,994-3,976	35,928	37,728
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,432
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,342	37,548
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Health Recd Techn I	3.8	3.1	3.0	2,465-2,998	109,391	106,009
Medical Transcriber	2.6	3.0	3.0	2,419-2,941	98,264	99,813
Office Asst-Typing	1.5	2.0	2.0	2,130-2,641	57,345	58,705
Asst Clerk	-	0.4	0.4	1,730-2,103	8,304	8,719
Temporary Help-Miscellaneous	0.1	-	-	(7,115)	-	-
Overtime-Miscellaneous	-	-	-	(478,993)	55,494	55,494
Totals, Medical Services-ISP	54.5	66.4	67.2	\$4,014,646	\$4,105,297	\$4,234,783
Dental Services:						
Chief Dentist, CF	0.7	1.0	1.0	8,667-10,732	116,937	120,906
Dentist, CF	3.7	4.0	4.0	6,553-10,147	393,194	409,196
Dental Asst, CF	3.7	4.0	4.0	2,250-2,955	129,501	131,484
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Totals, Dental Services-ISP	9.1	10.0	10.0	\$611,783	\$669,819	\$691,773
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Stationary Engr, CF	7.3	8.0	8.0	5,060	485,760	482,724

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvr of Bldg Trades, CF	3.0	4.0	4.0	4,311-4,963	221,913	224,505
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	0.8	1.0	1.0	4,310-4,734	56,808	56,808
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	48,097	48,097
Plumber II, CF	4.4	5.0	5.0	4,113-4,520	266,316	268,784
Electrician II, CF	6.0	6.0	6.0	4,113-4,520	325,440	325,440
Maint Mechanic, CF	7.9	9.0	9.0	3,931-4,318	457,056	461,789
Painter II, CF	4.0	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	2.0	3.0	3.0	3,926-4,310	150,552	152,904
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	2.0	3.0	3.0	3,345-4,024	136,716	138,720
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	39,216	41,172
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,640	41,640
Lead Groundskeeper, CF	2.0	2.0	2.0	2,851-3,420	82,080	82,080
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,805	30,165
Overtime-Miscellaneous	-	-	-	(61,972)	-	-
Totals, Facilities Operations-ISP	49.1	56.0	56.0	\$2,676,174	\$2,937,661	\$2,951,090
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	164,188	164,188
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	150,598	150,598
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	53,976	56,675
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	67,169	67,184
Registered Nurse, CF	3.0	3.0	3.0	3,780-5,023	184,820	184,992
Psychiatric Techn-Safety	2.1	3.0	3.0	2,748-3,612	124,464	126,108
Ofc Techn-Typing	1.3	1.0	1.0	2,510-3,050	37,141	37,141
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	33,608	33,616
Office Asst-Typing	0.3	0.5	0.5	2,130-2,641	13,100	13,755
Temporary Help-Miscellaneous	-	0.9	0.9	-	53,503	53,503
Overtime-Miscellaneous	-	-	-	(52,874)	12,436	12,436
Totals, Psychiatric Services-ISP	10.7	14.4	14.4	\$807,084	\$924,583	\$931,255
Classification Services:						
Corr Counselor II-Supvr	5.0	5.0	5.0	5,582-6,781	388,178	393,706
Corr Counselor II-Spec	1.7	2.0	2.0	5,317-6,781	167,491	167,491
Corr Counselor I	26.9	28.0	28.0	4,002-6,181	1,922,244	1,963,062
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,600	34,861
Office Asst-Typing	-	2.0	2.0	2,130-2,641	53,342	56,104
Overtime-Miscellaneous	-	-	-	(48,270)	8,772	8,772
Totals, Classification Services-ISP	34.6	38.0	38.0	\$2,403,661	\$2,574,627	\$2,623,996

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Records:						
Corr Counselor III	0.8	1.0	1.0	5,672-6,896	81,275	81,275
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	79,190	82,412
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	47,508	49,883
Corr Case Recds Analyst	11.2	11.0	11.0	2,632-4,155	491,039	496,112
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	2.9	3.5	3.5	2,465-3,001	113,987	116,391
Prog Techn I	1.7	2.0	2.0	2,130-2,780	64,958	65,135
Office Asst-Typing	20.0	26.0	26.0	2,130-2,641	710,800	736,861
Overtime-Miscellaneous	-	-	-	(9,318)	17,109	17,109
Totals, Records-ISP	39.6	47.5	47.5	\$1,437,452	\$1,703,375	\$1,742,687
Inmate Activities:						
Teacher, Recreation & Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-ISP	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Native American Spiritual Leader	1.0	1.0	1.0	3,639-4,548	46,432	48,758
Totals, Religion-ISP	3.0	3.0	3.0	\$149,813	\$150,400	\$152,726
Totals, Inmate Support-ISP	239.2	280.6	280.8	\$13,939,218	\$15,035,065	\$15,302,756
Inmate Employment and Training-ISP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.5	1.0	1.0	4,853-6,195	70,809	70,809
Reentry Program Instructor, CDC	1.1	3.0	3.0	4,022-5,631	193,800	193,800
Teacher, High School Educ, CF	2.0	6.6	6.6	3,504-5,631	328,565	338,234
Teacher, Elementary Educ, CF	4.0	2.5	2.5	3,504-5,631	189,866	188,966
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.2	1.0	1.0	3,493-4,246	40,258	42,274
Library Tech Asst-Safety	4.0	4.0	4.0	2,589-3,148	148,968	150,567
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Overtime-Miscellaneous	-	-	-	(9)	1,348	1,348
Totals, Academic Education-ISP	15.2	21.1	21.1	\$864,837	\$1,141,443	\$1,155,306
Vocational Education:						
Supvr of Voc Instruction	2.0	2.0	2.0	4,853-6,195	141,618	141,618
Voc Instructor-Machine Shop	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Drywall Installer/Taper	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Office Technologists	5.1	6.0	6.0	3,504-5,631	367,358	369,650
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Office Machine	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Silk Screen	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mech Drawing	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	1.5	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Janitorial	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Garment Making	0.4	-	-	3,504-5,631	-	-
Voc Instructor-Electronics	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Auto Mechanics	1.4	2.0	2.0	3,504-5,631	109,620	111,722
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Plumbing	1.5	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Carpentry	2.0	2.0	2.0	3,212-5,631	126,228	126,228
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Overtime-Miscellaneous	-	-	-	(1,649)	1,418	1,418
Totals, Vocational Education-ISP	29.4	29.0	29.0	\$1,921,863	\$1,843,930	\$1,850,426
Totals, Inmate Employment and Training-ISP	44.6	50.1	50.1	\$2,786,700	\$2,985,373	\$3,005,732
Administrative Services-ISP						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	103,430	103,430
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	0.8	1.0	1.0	7,036-7,758	94,656	94,656
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	74,895	78,524
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	82,932	82,932
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	2.6	3.0	3.0	4,962-6,030	216,210	217,411
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Voc Instructor-Office Machine	0.3	-	-	3,504-5,631	-	-
Corr Sgt	2.0	2.0	2.0	4,407-5,353	125,592	125,592
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	170,170	171,348
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	49,869	49,869
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	142,476	142,476
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	6.0	7.0	7.0	2,431-3,800	457,495	460,292
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Heavy Truck Driver, CF	1.1	4.7	4.7	3,268-3,577	186,062	193,202
Materials & Stores Supvr I	5.5	6.0	6.0	2,923-3,505	252,360	252,360
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	38,325	38,325
Ofc Techn-Typing	10.6	7.0	7.0	2,510-3,050	239,149	244,173
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	6.7	11.0	11.0	2,130-2,641	314,582	323,196
Asst Clerk	1.0	1.0	1.0	1,730-2,103	24,037	24,037
Overtime-Miscellaneous	-	-	-	(85,994)	84,296	84,296
Totals, General Administration-ISP	60.1	66.7	66.7	\$3,130,106	\$3,356,022	\$3,385,605
Reimbursement Services:						
Supvng Cook I	-	0.2	0.2	2,709-3,639	6,502	6,827
Overtime-Miscellaneous	-	-	-	(26,136)	-	-
Totals, Reimbursement Services-ISP	-	0.2	0.2	\$26,136	\$6,502	\$6,827
Inmate Trust:						
Acct Clk II	6.0	6.0	6.0	2,209-2,687	192,011	192,776
Totals, Inmate Trust-ISP	6.0	6.0	6.0	\$183,635	\$192,011	\$192,776
Totals, Administrative Services-ISP	66.1	72.9	72.9	\$3,339,877	\$3,554,535	\$3,585,208
TOTALS, AUTHORIZED POSITIONS	1,052.9	1,115.8	1,113.8	\$68,500,704	\$66,891,670	\$68,071,356
Regular/Ongoing Positions	1,036.6	1,112.3	1,110.3	61,051,073	64,808,615	65,988,301
Temporary Help	16.3	3.5	3.5	891,342	159,696	159,696
Overtime	-	-	-	6,558,289	1,923,359	1,923,359

RICHARD J. DONOVAN CORRECTIONAL FACILITY

(5357)

Reception and Diagnosis-RJD

Corr Counselor III	1.0	1.0	1.0	\$5,672-6,896	\$86,240	\$86,240
Corr Counselor II-Supvr	1.7	2.0	2.0	5,582-6,781	151,812	155,160
Corr Counselor I	16.3	17.0	17.0	4,002-6,181	1,189,099	1,197,907
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	54,564	57,292
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	55,618	55,618
Corr Case Recds Analyst	7.5	8.0	8.0	2,632-4,155	341,162	348,721
Psychometrist	0.9	1.0	1.0	3,028-3,772	36,336	38,148
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Services Supvr I-Typing	0.7	1.0	1.0	2,465-3,001	29,580	31,056

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn II	1.0	2.0	2.0	2,465-2,998	63,847	65,326
Office Asst-Typing	11.6	15.5	15.5	2,130-2,641	436,064	449,441
Temporary Help-Miscellaneous	0.2	2.5	2.5	(13,172)	104,190	104,190
Overtime-Miscellaneous	-	-	-	(23,227)	-	-
Totals, Reception and Diagnosis-RJD	42.9	53.0	53.0	\$2,249,982	\$2,585,653	\$2,626,240
Security-RJD						
Corr Administrator, DOC	2.5	3.0	3.0	7,036-7,758	270,924	270,924
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	3.9	4.0	4.0	6,551-7,223	336,752	336,752
Corr Lieut	23.7	30.5	30.5	4,962-6,030	2,105,516	2,130,215
Corr Sgt	60.9	67.2	67.7	4,407-5,353	4,121,947	4,190,619
Corr Officer	563.2	610.2	615.1	3,000-4,885	35,687,036	36,439,940
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	11.7	12.0	12.0	2,510-3,050	439,704	441,383
Office Asst-Typing	4.0	4.0	4.0	2,130-2,641	125,308	125,308
Office Asst-Gen	1.7	3.0	3.0	2,172-2,588	83,502	86,671
Temporary Help-Miscellaneous	38.7	-	-	(2,254,568)	-	-
Overtime-Miscellaneous	-	-	-	(7,136,208)	1,654,445	1,654,445
Totals, Security-RJD	712.3	735.9	741.3	\$53,002,298	\$44,956,814	\$45,807,937
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Supvng Corr Cook, DOC	1.9	2.0	2.0	3,336-4,053	99,762	99,762
Supvng Cook I	20.9	23.0	23.0	2,709-3,639	957,888	963,551
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Truck Driver, CF	1.7	3.0	3.0	3,119-3,420	119,508	121,379
Baker II, CF	1.0	1.0	1.0	2,709-3,293	42,319	42,319
Temporary Help-Miscellaneous	-	0.3	0.3	-	10,879	10,879
Overtime-Miscellaneous	-	-	-	(145,435)	37,209	37,209
Totals, Feeding-RJD	26.5	31.3	31.3	\$1,305,517	\$1,368,546	\$1,377,834
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	126,180	126,180
Overtime-Miscellaneous	-	-	-	(3,834)	-	-
Totals, Clothing-RJD	3.9	4.0	4.0	\$171,121	\$171,054	\$171,054
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	135,849	136,040
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,508
Physician & Surgeon, CF	7.5	8.5	8.5	8,528-11,181	1,075,375	1,083,934
Pharmacist II	0.8	1.0	1.0	5,725-6,312	80,691	81,746
Pharmacist I	1.0	1.0	1.0	5,059-5,748	75,300	75,300

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	0.4	1.0	1.0	4,612-5,555	65,311	67,080
Sr Medical Tech Asst, CF	1.9	2.0	2.0	4,407-5,353	124,693	127,244
Public Health Nurse I	-	1.0	1.0	3,968-5,262	47,616	49,997
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	10.9	17.5	17.5	3,780-5,023	1,001,498	1,021,567
Medical Tech Asst, CF	26.4	27.9	27.9	3,345-4,885	1,553,899	1,566,731
Clinical Lab Technologist, CF	1.1	3.0	3.0	3,753-4,770	141,164	148,229
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,026	46,120
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Radiologic Technologist	0.7	1.0	1.0	2,873-3,798	45,576	45,576
Supvng Cook I	3.0	3.2	3.2	2,709-3,639	134,178	134,535
Bldg Maint Worker, CF	0.7	1.0	1.0	3,268-3,577	42,486	42,924
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	40,596	42,060
Health Recd Techn II-Supvr	0.8	2.0	2.0	2,759-3,355	71,456	73,111
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	0.8	2.0	2.0	2,510-3,050	60,240	63,258
Pharmacy Asst	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Health Recd Techn I	2.0	2.4	2.4	2,465-2,998	80,366	80,958
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	29,153	30,611
Office Asst-Typing	3.4	6.5	6.5	2,130-2,641	176,910	185,470
Temporary Help-Miscellaneous	1.2	-	-	(71,700)	-	-
Overtime-Miscellaneous	-	-	-	(647,183)	67,738	67,738
Totals, Medical Services-RJD	73.5	93.0	93.0	\$5,229,581	\$5,565,013	\$5,646,953
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist, CF	3.6	5.0	5.0	6,553-10,147	480,581	493,440
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Dental Asst, CF	3.7	4.0	4.0	2,250-2,955	131,303	134,155
Temporary Help-Miscellaneous	0.3	-	-	(16,784)	-	-
Overtime-Miscellaneous	-	-	-	(13,474)	-	-
Totals, Dental Services-RJD	9.0	11.0	11.0	\$678,166	\$768,190	\$783,901
Facilities Operations:						
Corr Plant Mgr I	0.9	1.0	1.0	5,053-6,097	69,689	69,689
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Stationary Engr, CF	10.9	12.0	12.0	5,060	728,640	731,676
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	56,727	56,727

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fire Fighter, CF	3.8	4.0	4.0	3,345-4,885	218,015	222,894
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	54,110	54,110
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.0	4.0	4.0	4,113-4,520	218,160	218,160
Electrician II, CF	4.9	5.0	5.0	4,113-4,520	270,597	271,200
Carpenter III, CF	0.8	-	-	4,113-4,520	-	-
Maint Mechanic, CF	4.2	6.0	6.0	3,931-4,318	301,228	306,326
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Painter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	39,110	39,605
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	44,080	46,280
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Groundskeeper, CF	2.0	2.0	2.0	2,737-3,119	74,856	74,856
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,353	37,141
Overtime-Miscellaneous	-	-	-	(135,975)	5,340	5,340
Totals, Facilities Operations-RJD	46.3	50.0	50.0	\$2,659,881	\$2,699,854	\$2,718,707
Psychiatric Services:						
Chief Psychiatrist, CF	0.7	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	7.8	13.0	13.0	8,528-11,181	1,685,247	1,720,490
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,428	95,428
Sr Psychologist, CF-Supvr	3.6	8.4	8.4	5,341-6,807	597,703	618,413
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Corr Health Svcs Administrator I, CF	0.8	1.0	1.0	4,963-5,988	59,556	62,532
Psychologist-Clinical, CF	23.0	33.0	33.0	4,498-5,904	2,129,186	2,178,876
Pharmacist I	1.0	1.0	1.0	5,059-5,748	75,300	75,300
Supvng Registered Nurse I, CF	0.4	2.0	2.0	4,183-5,038	103,405	108,333
Registered Nurse, CF	7.5	12.0	12.0	3,780-5,023	664,776	678,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Psychiatric Soc Worker, CF	4.1	5.0	5.0	3,321-4,139	268,824	271,002
Psychiatric Techn-Safety	5.6	11.6	11.6	2,748-3,612	426,193	440,285
Recr Therapist	2.0	5.5	5.5	2,891-3,599	208,496	214,574
Ofc Techn-Typing	6.4	12.8	12.8	2,510-3,050	412,307	424,115
Health Recd Techn I	1.0	2.0	2.0	2,465-2,998	63,847	65,323
Medical Transcriber	1.8	1.0	1.0	2,419-2,941	33,339	33,617
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Temporary Help-Miscellaneous	0.1	-	-	(6,342)	-	-
Overtime-Miscellaneous	-	-	-	(272,574)	7,960	7,960
Totals, Psychiatric Services-RJD	69.8	113.3	113.3	\$5,148,907	\$7,160,931	\$7,324,076

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Classification Services:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	82,103	82,103
Corr Counselor II-Supvr	3.4	4.0	4.0	5,582-6,781	299,384	306,850
Corr Counselor II-Spec	4.0	4.0	4.0	5,317-6,781	332,542	332,542
Corr Counselor I	20.8	19.0	19.0	4,002-6,181	1,428,950	1,435,926
Temporary Help-Miscellaneous	0.3	-	-	(15,273)	-	-
Overtime-Miscellaneous	-	-	-	(3,747)	1,584	1,584
Totals, Classification Services-RJD	29.5	28.0	28.0	\$2,181,600	\$2,144,563	\$2,159,005
Records:						
Corr Counselor II-Supvr	0.5	1.0	1.0	5,582-6,781	79,132	79,132
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	7.6	9.0	9.0	2,632-4,155	423,174	423,515
Ofc Techn-Typing	2.0	3.0	3.0	2,510-3,050	92,517	97,137
Office Services Supvr I-Typing	2.0	2.0	2.0	2,465-3,001	69,757	69,780
Prog Techn II	1.9	2.0	2.0	2,465-2,998	63,765	65,323
Office Asst-Typing	11.1	16.6	16.6	2,130-2,641	460,840	476,747
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Overtime-Miscellaneous	-	-	-	(8,595)	3,232	3,232
Totals, Records-RJD	28.1	36.6	36.6	\$1,043,090	\$1,341,778	\$1,364,227
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Totals, Inmate Activities-RJD	1.0	2.0	2.0	\$67,572	\$102,648	\$104,402
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	44,584	46,814
Jewish Chaplain	0.9	1.0	1.0	3,639-4,548	43,668	45,852
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-RJD	3.9	4.0	4.0	\$205,456	\$200,020	\$204,434
Totals, Inmate Support-RJD	291.5	373.2	373.2	\$18,690,891	\$21,522,597	\$21,854,593
Inmate Employment and Training-RJD						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Voc Instruction	0.3	1.0	1.0	4,853-6,195	70,809	70,809
Supvr of Academic Instruction	2.0	2.0	2.0	4,853-6,195	141,618	141,618
Reentry Program Instructor, CDC	3.0	14.0	14.0	4,022-5,631	907,392	912,218
Teacher, High School Educ, CF	10.8	11.0	11.0	3,504-5,631	662,596	670,636
Teacher-Emotionally/Learning Handicapped	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher, Elementary Educ, CF	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Sr Librarian	1.0	1.0	1.0	3,950-5,039	61,668	61,668

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Librarian, CF	1.0	1.0	1.0	3,596-4,590	53,547	55,080
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	48,532	48,532
Library Tech Asst-Safety	1.5	1.5	1.5	2,589-3,148	57,453	57,453
Ofc Techn-Typing	0.3	2.0	2.0	2,510-3,050	67,261	68,767
Teaching Asst	1.0	2.0	2.0	2,160-2,626	55,934	57,231
Overtime-Miscellaneous	-	-	-	-	1,616	1,616
Totals, Academic Education-RJD	25.6	40.5	40.5	\$1,606,843	\$2,408,923	\$2,426,125
Vocational Education:						
Supvr of Voc Instruction	0.1	-	-	4,853-6,195	-	-
Reentry Program Instructor, CDC	0.3	-	-	4,022-5,631	-	-
Voc Instructor-Graphic Arts	0.2	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Welding	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Upholstering	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Office Machine	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Meat Cutting	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Machine Shop	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Janitorial	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Dry Cleaning	0.4	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	0.1	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Computer Related	0.6	-	-	3,212-5,631	-	-
Voc Instructor-Eyewear	0.2	-	-	3,212-5,631	-	-
Totals, Vocational Education-RJD	4.9	4.0	4.0	\$331,806	\$168,192	\$176,600
Totals, Inmate Employment and Training-RJD	30.5	44.5	44.5	\$1,938,649	\$2,577,115	\$2,602,725
Administrative Services-RJD						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	0.4	1.0	1.0	7,391-8,148	99,336	99,336
Corr Administrator, DOC	0.8	1.0	1.0	7,036-7,758	88,748	88,748
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	82,932	82,932
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Correctional Business Mgr I	0.7	1.0	1.0	5,312-6,409	63,744	66,936
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	58,659	61,589
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	52,392	55,013
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	161,183	165,939
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	0.2	1.0	1.0	2,902-4,363	49,869	49,869
Institution Artist/Facilitator	0.3	-	-	3,493-4,246	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Personnel Supvr I	1.0	2.0	2.0	3,418-4,155	88,508	90,559
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	89,921	93,471
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	5.5	5.0	5.0	2,431-3,800	194,837	198,444
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,225	42,656
Materials & Stores Supvr I	4.8	6.0	6.0	2,923-3,505	245,376	247,130
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Truck Driver, CF	-	1.6	1.6	3,119-3,420	59,885	62,880
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	36,853	38,068
Ofc Techn-Typing	6.5	9.0	9.0	2,510-3,050	310,174	315,070
Acct Clk II	1.1	1.0	1.0	2,209-2,687	26,508	27,833
Office Asst-Typing	1.0	-	-	2,130-2,641	5,076	9,662
Office Asst-Gen	1.0	-	-	2,172-2,588	2,685	2,072
Temporary Help-Miscellaneous	0.4	-	-	(23,232)	-	-
Overtime-Miscellaneous	-	-	-	(54,129)	85,667	85,667
Totals, General Administration-RJD	43.7	48.6	48.6	\$2,171,911	\$2,415,524	\$2,454,820
Reimbursements:						
Temporary Help-Miscellaneous	1.4	-	-	78,932	-	-
Totals, Reimbursements-RJD	1.4	-	-	\$78,932	-	-
Inmate Trust:						
Acct Clk II	2.8	3.0	3.0	2,209-2,687	94,868	94,868
Totals, Inmate Trust	2.8	3.0	3.0	\$88,442	\$94,868	\$94,868
Totals, Administrative Services-RJD	47.9	51.6	51.6	\$2,339,285	\$2,510,392	\$2,549,688
TOTALS, AUTHORIZED POSITIONS	1,125.1	1,258.2	1,263.6	\$78,221,105	\$74,152,571	\$75,441,183
<i>Regular /Ongoing Positions</i>	<i>1,082.5</i>	<i>1,255.4</i>	<i>1,260.8</i>	<i>67,296,721</i>	<i>72,172,711</i>	<i>73,461,323</i>
<i>Temporary Help</i>	<i>42.6</i>	<i>2.8</i>	<i>2.8</i>	<i>2,480,003</i>	<i>115,069</i>	<i>115,069</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,444,381</i>	<i>1,864,791</i>	<i>1,864,791</i>

CALIFORNIA STATE PRISON CORCORAN

(5358)

Security-COR

Corr Administrator, DOC	2.8	3.0	3.0	\$7,036-7,758	\$270,924	\$270,924
Corr Capt	2.0	2.0	2.0	6,551-7,223	167,720	168,376
Facility Captain, CI	6.0	6.0	6.0	6,551-7,223	502,008	502,008
Corr Lieut	30.3	36.9	36.9	4,962-6,030	2,573,727	2,601,176
Corr Sgt	87.9	102.3	102.3	4,407-5,353	6,211,172	6,295,772
Corr Officer	989.7	1,074.9	1,072.6	3,000-4,885	61,840,888	63,070,414
Personnel Specialist	1.0	1.0	1.0	2,431-3,800	43,434	43,434

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Auto Equipt Opr I, CF	0.6	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	5.8	6.1	6.1	2,510-3,050	206,336	210,431
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,056
Office Asst-Typing	10.1	11.5	11.5	2,130-2,641	359,766	362,132
Office Asst-Gen	4.0	4.0	4.0	2,172-2,588	118,324	118,324
Temporary Help-Miscellaneous	63.6	1.8	1.8	(3,595,088)	73,836	73,836
Overtime-Miscellaneous	-	-	-	(7,649,815)	2,449,237	2,449,237
Totals, Security-COR	1,203.8	1,251.5	1,249.2	\$79,043,083	\$74,887,992	\$76,238,160
Inmate Support-COR						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,336-4,053	185,278	185,304
Supvng Cook I	19.1	25.0	25.0	2,709-3,639	937,977	962,595
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Butcher-Meat Cutter II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Baker II, CF	0.9	1.0	1.0	2,709-3,293	32,508	34,128
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.3	1.0	1.0	2,130-2,641	33,667	33,667
Temporary Help-Miscellaneous	-	0.2	0.2	-	7,225	7,225
Overtime-Miscellaneous	-	-	-	(159,645)	73,434	73,434
Totals, Feeding-COR	30.3	36.2	36.2	\$1,394,786	\$1,510,047	\$1,536,311
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	4.5	5.0	5.0	2,923-3,505	203,036	205,068
Overtime-Miscellaneous	-	-	-	(2,474)	-	-
Totals, Clothing-COR	5.5	6.0	6.0	\$235,275	\$247,910	\$249,942
Medical Services-COR:						
Chief Deputy-Clinical	-	1.0	1.0	10,201-11,865	122,412	128,533
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	133,640	133,640
Chief Physician & Surgeon, CF	0.2	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	12.9	13.5	13.5	8,528-11,181	1,709,535	1,721,096
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,135
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,034-6,077	74,260	74,260
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	70,541	70,541
Corr Health Svcs Administrator I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Public Health Nurse II	-	1.0	1.0	4,355-5,779	52,260	54,873
Pharmacist I	3.0	4.1	4.1	5,059-5,748	292,679	296,017
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	56,808	59,652
Nurse Instructor	1.0	1.0	1.0	4,234-5,597	67,710	67,710

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Registered Nurse II, CF	1.3	2.0	2.0	4,612-5,555	123,638	126,405
Surgical Nurse II, CF	0.7	1.0	1.0	4,167-5,539	59,012	61,484
Sr Medical Tech Asst, CF	3.0	4.0	4.0	4,407-5,353	235,114	243,916
Public Health Nurse I	0.7	2.0	2.0	3,968-5,262	95,232	99,994
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	109,362	109,362
Surgical Nurse I, CF	2.7	4.0	4.0	3,804-5,042	250,038	250,038
Supvng Registered Nurse I, CF	4.0	5.0	5.0	4,183-5,038	286,987	292,562
Registered Nurse, CF	53.1	68.6	68.6	3,780-5,023	4,002,894	4,035,268
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,869	52,361
Medical Tech Asst, CF	27.1	45.1	45.1	3,345-4,885	2,251,735	2,315,936
Clinical Lab Technologist, CF	1.0	2.0	2.0	3,753-4,770	94,688	96,940
Medical Recd Director	1.9	2.0	2.0	3,310-4,449	101,704	101,704
Staff Services Analyst-Gen	1.8	1.5	1.5	2,632-4,155	62,186	64,074
Psychiatric Soc Worker, CF	3.0	3.0	3.0	3,321-4,139	161,127	161,127
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	46,326	46,326
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	2,994-3,976	35,928	37,724
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	42,737	44,874
Clinical Dietician	1.0	1.0	1.0	3,102-3,861	44,131	44,131
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	39,914	39,914
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	0.9	2.0	2.0	2,759-3,355	71,445	73,111
Medical-Secty	1.4	2.0	2.0	2,704-3,285	74,357	75,096
Ofc Techn-Typing	3.4	5.0	5.0	2,510-3,050	157,967	164,041
Cook II, CF	3.0	3.0	3.0	2,485-3,021	107,453	108,145
Office Services Supvr I-Typing	-	4.0	4.0	2,465-3,001	118,320	124,236
Pharmacy Asst	5.4	6.1	6.1	2,465-2,998	196,172	201,142
Health Recd Techn I	6.6	8.0	8.0	2,465-2,998	233,209	243,584
Medical Transcriber	2.6	3.0	3.0	2,419-2,941	87,084	91,440
Janitor Supvr II, CF	1.0	2.0	2.0	2,343-2,850	60,691	62,097
Office Asst-Typing	2.5	4.2	4.0	2,130-2,641	112,225	111,798
Lab Asst	1.8	2.0	2.0	2,012-2,623	52,758	55,387
Laundry Worker	0.7	1.0	1.0	2,146-2,609	31,308	31,308
Office Asst-Gen	4.9	1.0	1.0	2,172-2,588	27,183	28,535
Housekeeper	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Janitor, CF	4.5	6.0	6.0	1,960-2,382	155,944	158,296
Asst Clerk	-	2.0	2.0	1,730-2,103	41,520	43,596
Temporary Help-Miscellaneous	4.4	0.1	0.1	(248,807)	4,493	4,493
Overtime-Miscellaneous	-	-	-	(1,673,533)	202,397	202,397
Totals, Medical Services-COR	173.6	230.2	230.0	\$11,841,862	\$12,797,232	\$13,011,650
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Dentist, CF	3.4	5.0	5.0	6,553-10,147	482,286	503,200
Dental Asst, CF	4.2	5.0	5.0	2,250-2,955	158,344	159,694
Overtime-Miscellaneous	-	-	-	(148)	70,837	70,837
Totals, Dental Services-COR	8.6	11.0	11.0	\$582,985	\$828,670	\$850,934
Facilities Operations:						
Corr Plant Mgr II	0.8	1.0	1.0	5,306-6,404	63,672	66,852
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	63,605	66,426
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.8	2.0	2.0	5,579-5,579	130,716	130,716
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	2.5	3.0	3.0	5,060	183,360	183,360
Stationary Engr, CF	12.9	17.5	17.5	5,060	1,062,600	1,076,262
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,311-4,963	170,181	170,181
Fire Fighter, CF	5.0	5.0	5.0	3,345-4,885	303,792	303,792
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	3.0	4.0	4.0	4,113-4,520	212,286	215,744
Electrician II, CF	4.9	5.0	5.0	4,113-4,520	271,200	271,200
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	11.9	12.0	12.0	3,931-4,318	620,272	621,792
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Electrician I	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Locksmith I, CF	1.4	2.0	2.0	3,749-4,113	94,344	96,588
Electronics Techn, CF	1.1	3.0	3.0	3,345-4,024	134,412	138,723
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	42,060	42,060
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Pest Control Techn, CF	-	1.0	1.0	3,119-3,420	37,428	39,299
Lead Groundskeeper, CF	0.1	1.0	1.0	2,851-3,420	34,212	35,923
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,113	37,141
Office Asst-Typing	-	1.0	1.0	2,130-2,641	25,560	26,838
Overtime-Miscellaneous	-	-	-	(174,805)	175,280	175,280
Totals, Facilities Operations-COR	62.9	75.5	75.5	\$3,671,245	\$4,291,944	\$4,330,612
Psychiatric Services:						
Chief Psychiatrist, CF	0.8	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	3.8	10.0	10.0	8,528-11,181	1,200,679	1,233,939
Chief Psychologist	0.7	1.0	1.0	5,884-7,509	88,071	91,995
Sr Psychologist, CF-Supvr	1.9	3.0	3.0	5,341-6,807	227,192	233,937

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Psychologist-Clinical, CF	11.6	30.0	30.0	4,498-5,904	1,771,200	1,838,947
Pharmacist I	-	1.0	1.0	5,059-5,748	60,708	63,743
Supvng Registered Nurse I, CF	1.8	5.7	5.7	4,183-5,038	310,086	319,780
Registered Nurse, CF	5.6	40.8	40.8	3,780-5,023	1,931,376	2,013,402
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	59,298	59,298
Psychiatric Soc Worker, CF	5.3	6.0	6.0	3,321-4,139	323,199	324,279
Psychiatric Techn-Safety	17.6	22.8	22.8	2,748-3,612	967,494	973,757
Recr Therapist	2.0	4.0	4.0	2,891-3,599	164,258	167,728
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	8.1	12.5	12.5	2,510-3,050	418,216	426,594
Cook II, CF	-	1.0	1.0	2,485-3,021	29,820	31,311
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,059
Medical Transcriber	-	4.5	4.5	2,419-2,941	129,247	135,709
Janitor, CF	-	2.0	2.0	1,960-2,382	47,040	49,392
Temporary Help-Miscellaneous	-	0.3	0.3	-	17,699	17,699
Overtime-Miscellaneous	-	-	-	(124,547)	20,862	20,862
Totals, Psychiatric Services-COR	61.2	148.6	148.6	\$3,808,185	\$7,999,613	\$8,237,019
Classification Services:						
Corr Counselor III	1.0	2.0	2.0	5,672-6,896	150,994	154,397
Corr Counselor II-Supvr	5.7	7.0	7.0	5,582-6,781	551,036	558,545
Corr Counselor II-Spec	4.5	2.5	2.0	5,317-6,781	244,630	216,208
Corr Counselor I	35.7	42.4	42.4	4,002-6,181	2,810,698	2,871,325
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Miscellaneous	0.2	-	-	(10,111)	-	-
Overtime-Miscellaneous	-	-	-	(31,436)	24,295	24,295
Totals, Classification Services-COR	47.9	54.9	54.4	\$3,360,685	\$3,816,514	\$3,859,631
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	108,836	108,836
Corr Case Recds Analyst	10.9	11.0	11.0	2,632-4,155	510,797	513,192
Ofc Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	33,108	34,763
Ofc Services Supvr I-Gen	2.0	3.0	3.0	2,465-3,001	98,182	99,661
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn I	1.0	1.0	1.0	2,130-2,780	26,202	27,516
Office Asst-Typing	11.4	18.9	18.9	2,130-2,641	536,390	548,116
Office Asst-Gen	16.1	18.0	18.0	2,172-2,588	511,189	520,215
Overtime-Miscellaneous	-	-	-	(22,578)	45,588	45,588
Totals, Records-COR	45.4	56.9	56.9	\$1,641,539	\$1,967,207	\$1,994,802
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	41,572	42,060
Totals, Inmate Activities-COR	2.0	2.0	2.0	\$107,524	\$109,144	\$109,632
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	44,402	46,623
Catholic Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,851
Native American Spiritual Leader	1.0	0.4	0.4	3,639-4,548	22,353	22,353
Muslim Chaplain	1.0	0.6	0.6	3,639-4,548	35,766	35,766
Temporary Help-Miscellaneous	-	0.6	0.6	-	28,065	28,065
Overtime-Miscellaneous	-	-	-	-	19,185	19,185
Totals, Religion-COR	3.0	3.6	3.6	\$152,109	\$193,439	\$197,843
Totals, Inmate Support-COR	440.4	624.9	624.2	\$26,796,195	\$33,761,720	\$34,378,376
Inmate Employment and Training-COR						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	58,236	61,152
Reentry Program Instructor, CDC	0.4	1.0	1.0	4,022-5,631	67,572	67,572
Teacher, High School Educ, CF	5.7	5.0	5.0	3,504-5,631	333,706	336,945
Teacher-Emotionally/Learning Handicapped	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher, Elementary Educ, CF	6.8	10.0	10.0	3,504-5,631	592,968	599,274
Sr Librarian	0.3	1.0	1.0	3,950-5,039	47,400	49,770
Librarian, CF	0.3	1.0	1.0	3,596-4,590	43,152	45,310
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst-Safety	1.6	2.0	2.0	2,589-3,148	78,318	78,318
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Teaching Asst	0.4	1.0	1.0	2,160-2,626	25,920	27,216
Overtime-Miscellaneous	-	-	-	(878)	57,226	57,226
Totals, Academic Education-COR	20.5	27.0	27.0	\$1,232,610	\$1,559,095	\$1,579,476
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Office Technologists	0.2	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	64,356	67,572
Voc Instructor-Upholstering	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Machine Shop	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	65,484	67,572
Voc Instructor-Auto Mechanics	0.2	1.0	1.0	3,504-5,631	42,048	44,150
Teacher, High School Educ, CF	-	1.0	1.0	3,504-5,631	42,048	44,150

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Voc Instructor-Computer Related	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Overtime-Miscellaneous	-	-	-	-	2,191	2,191
Totals, Vocational Education-COR	10.0	12.0	12.0	\$648,276	\$728,236	\$739,846
Totals, Inmate Employment and Training-COR	30.5	39.0	39.0	\$1,880,886	\$2,287,331	\$2,319,322
Administrative Services-COR						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	1.2	2.0	2.0	7,391-8,148	183,450	187,897
Corr Administrator, DOC	1.3	2.0	2.0	7,036-7,758	174,740	178,962
Correctional Bus Mgr II	0.4	1.0	1.0	6,458-7,118	77,496	81,371
Corr Counselor II-Spec	4.0	4.0	4.0	5,317-6,781	343,507	343,507
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	1.4	2.0	2.0	4,962-6,030	129,248	132,225
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	58,087	58,087
Instl Pers Ofcr II	0.1	-	-	4,319-5,211	-	-
Procurement & Svcs Ofcr II, CF	0.8	1.0	1.0	4,319-5,211	51,828	54,420
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,319-5,211	57,866	59,562
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	55,084	57,116
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	53,386	54,110
Asst Info Systems Analyst	1.3	1.0	1.0	2,902-4,363	49,869	49,869
Bus Svc Ofcr I-Supvr	0.1	1.0	1.0	3,593-4,319	49,366	49,366
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	0.5	1.0	1.0	3,418-4,155	41,016	43,067
Staff Services Analyst-Gen	5.7	6.0	6.0	2,632-4,155	274,056	280,115
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,808	44,874
Personnel Specialist	11.8	12.0	12.0	2,431-3,800	490,967	498,222
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Property Controller I	1.0	1.0	1.0	2,951-3,585	40,977	40,977
Materials & Stores Supvr I	5.0	7.0	7.0	2,923-3,505	280,452	283,960
Auto Equipt Opr I, CF	1.3	2.0	2.0	3,119-3,420	78,468	80,340
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Secty	1.4	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	4.4	7.0	7.0	2,510-3,050	229,410	234,328
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Ofc Services Supvr I-Gen	0.2	1.0	1.0	2,465-3,001	34,301	34,301
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Acct Clk II	-	1.1	1.1	2,209-2,687	29,159	30,617
Office Asst-Typing	4.6	7.0	7.0	2,130-2,641	202,816	205,499
Temporary Help-Miscellaneous	0.1	-	-	(7,918)	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(57,275)	201,853	201,853
Totals, General Administration-COR	59.5	74.1	74.1	\$3,033,150	\$3,730,153	\$3,785,915
Reimbursement Services:						
Temporary Help-Miscellaneous	2.5	-	-	141,838	-	-
Totals, Reimbursement Services-COR	2.5	-	-	\$141,838	-	-
Inmate Trust:						
Acct Clk II	4.2	5.0	5.0	2,209-2,687	153,302	153,560
Office Asst-Typing	0.1	1.0	1.0	2,130-2,641	26,199	27,509
Totals, Inmate Trust-COR	4.3	6.0	6.0	\$130,004	\$179,501	\$181,069
Totals, Administrative Services-COR	66.3	80.1	80.1	\$3,304,992	\$3,909,654	\$3,966,984
TOTALS, AUTHORIZED POSITIONS	1,741.0	1,995.5	1,992.5	\$111,025,156	\$114,846,697	\$116,902,842
Regular / Ongoing Positions	1,670.2	1,992.5	1,989.5	97,124,260	111,372,994	113,429,139
Temporary Help	70.8	3.0	3.0	4,003,762	131,318	131,318
Overtime	-	-	-	9,897,134	3,342,385	3,342,385

PELICAN BAY STATE PRISON

(5359)

Security-PBSP

Corr Administrator, DOC	1.0	1.0	1.0	\$7,036-7,758	\$90,308	\$90,308
Corr Capt	1.8	2.0	2.0	6,551-7,223	154,252	161,818
Corr Counselor II-Spec	0.2	-	-	5,317-6,781	-	-
Corr Lieut	32.0	39.7	39.7	4,962-6,030	2,743,879	2,780,313
Corr Sgt	75.1	88.5	88.5	4,407-5,353	5,469,379	5,526,976
Corr Officer	800.1	856.7	856.7	3,000-4,885	49,395,372	50,371,880
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	207,776	209,345
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	36,821	36,821
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	28,769	30,078
Office Asst-Gen	5.5	5.6	5.6	2,172-2,588	163,470	164,736
Temporary Help-Miscellaneous	29.5	3.4	3.4	(1,658,831)	140,734	140,734
Overtime-Miscellaneous	-	-	-	(2,204,591)	2,130,284	2,130,284
Totals, Security-PBSP	953.2	1,004.9	1,004.9	\$59,358,616	\$60,561,044	\$61,643,293

Inmate Support-PBSP

Feeding:

Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,336-4,053	185,304	185,304
Supvng Cook I	21.3	23.2	23.2	2,709-3,639	879,341	894,610
Auto Equipt Opr I, CF	0.1	2.0	2.0	3,119-3,420	78,468	80,340
Truck Driver, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,467	34,861
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	31,861	31,861
Temporary Help-Miscellaneous	-	0.3	0.3	-	10,814	10,814

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(123,748)	60,968	60,968
Totals, Feeding-PBSP	29.3	33.5	33.5	\$1,302,155	\$1,388,168	\$1,405,703
Clothing:						
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Totals, Clothing-PBSP	2.0	2.0	2.0	\$84,120	\$84,120	\$84,120
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	149,240	149,240
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	3.0	4.0	4.0	8,528-11,181	481,593	487,247
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,034-6,651	75,721	76,021
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Nurse Practitioner	1.6	3.0	3.0	4,550-6,043	183,859	189,319
Health Prog Coordinator	0.9	-	-	4,962-6,030	-	-
Pharmacist I	2.0	2.0	2.0	5,059-5,748	150,600	150,600
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294
Sr Medical Tech Asst, CF	3.0	3.0	3.0	4,407-5,353	189,828	189,828
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	65,470	65,470
Sr Clinical Lab Technologist	0.9	1.0	1.0	3,935-5,247	49,072	51,524
Supvng Registered Nurse I, CF	2.1	2.0	2.0	4,183-5,038	121,854	124,585
Registered Nurse, CF	31.6	35.2	35.2	3,780-5,023	2,082,807	2,122,488
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Medical Tech Asst, CF	24.2	28.4	28.4	3,345-4,885	1,516,800	1,547,598
Clinical Lab Technologist, CF	0.8	1.0	1.0	3,753-4,770	49,652	49,652
Food Administrator I, CF	0.9	1.0	1.0	3,578-4,349	42,936	45,083
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,080	47,492
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Supvng Cook I	6.0	6.0	6.0	2,709-3,639	225,422	230,698
Bldg Maint Worker, CF	0.4	1.0	1.0	3,268-3,577	39,216	41,172
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Medical-Secty	0.9	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Pharmacy Asst	2.9	3.0	3.0	2,465-2,998	102,801	102,801
Health Recd Techn I	3.0	3.0	3.0	2,465-2,998	100,530	102,138
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	30,242	31,751
Prog Techn I	1.0	1.0	1.0	2,130-2,780	34,047	34,055
Office Asst-Gen	7.3	7.0	7.0	2,172-2,588	199,474	205,028
Temporary Help-Miscellaneous	0.1	-	-	(7,839)	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(468,053)	21,484	21,484
Totals, Medical Services-PBSP	105.6	117.6	117.6	\$6,408,987	\$6,583,175	\$6,696,139
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	116,551	117,203
Dentist, CF	4.7	6.0	6.0	6,553-10,147	632,454	636,386
Dental Asst, CF	4.2	4.7	4.7	2,250-2,955	148,744	149,689
Totals, Dental Services-PBSP	9.9	11.7	11.7	\$766,576	\$897,749	\$903,278
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Fire Chief, CF	0.6	1.0	1.0	4,730-5,750	68,538	68,538
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	58,087	58,087
Chief Engr I, CF	0.9	1.0	1.0	5,579-5,579	66,948	66,948
Water and Sewage Plant Supvr	4.4	5.0	5.0	5,060	306,636	306,636
Stationary Engr, CF	6.4	7.5	7.5	5,060	455,400	456,918
Supvr of Bldg Trades, CF	2.2	2.0	2.0	4,311-4,963	108,459	111,051
Fire Fighter, CF	4.0	5.0	5.0	3,345-4,885	280,512	285,315
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	51,720	54,312
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.0	4.0	4.0	4,113-4,520	216,960	216,960
Electrician II, CF	2.8	3.0	3.0	4,113-4,520	162,720	162,720
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	0.5	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	7.6	9.0	9.0	3,931-4,318	466,344	466,344
Electrician I	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	2.8	3.0	3.0	3,926-4,310	155,160	155,160
Carpenter II, CF	3.0	3.0	3.0	3,926-4,310	155,160	155,160
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	2.0	2.0	2.0	3,345-4,024	95,664	96,576
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Overtime-Miscellaneous	-	-	-	(57,625)	13,348	13,348
Totals, Facilities Operations-PBSP	55.2	60.5	60.5	\$3,089,801	\$3,320,840	\$3,333,388
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	181,040	181,040
Sr Psychiatrist, CF-Supvr	0.7	1.0	1.0	8,770-11,447	175,199	175,199
Staff Psychiatrist, CF	6.6	7.5	7.5	8,528-11,181	1,220,100	1,222,656
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,428	95,428

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Psychologist, CF-Supvr	3.0	4.0	4.0	5,341-6,807	319,104	322,308
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	86,187	86,187
Psychologist-Clinical, CF	13.2	18.5	18.5	4,498-5,904	1,207,157	1,232,761
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,308	62,384
Registered Nurse, CF	2.1	3.0	3.0	3,780-5,023	170,988	178,084
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Medical Tech Asst, CF	2.0	2.0	2.0	3,345-4,885	102,324	102,324
Psychiatric Soc Worker, CF	7.6	8.0	8.0	3,321-4,139	427,888	431,359
Sr Psychiatric Tech-Safety	1.8	2.0	2.0	3,080-4,101	104,568	107,029
Psychiatric Techn-Safety	16.8	23.5	23.5	2,748-3,612	1,083,870	1,093,873
Recr Therapist	2.0	2.0	2.0	2,891-3,599	99,074	99,074
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	167,232	170,488
Medical Transcriber	2.7	3.0	3.0	2,419-2,941	91,925	95,847
Office Asst-Typing	5.0	5.0	5.0	2,130-2,641	149,307	151,203
Office Asst-Gen	3.1	4.0	4.0	2,172-2,588	111,047	113,640
Temporary Help-Miscellaneous	-	0.4	0.4	-	23,555	23,555
Overtime-Miscellaneous	-	-	-	(245,379)	2,752	2,752
Totals, Psychiatric Services-PBSP	77.6	94.9	94.9	\$5,257,770	\$5,976,517	\$6,042,655
Classification Services:						
Corr Administrator, DOC	2.8	3.0	3.0	7,036-7,758	267,257	268,584
Facility Captain, CI	4.3	5.0	5.0	6,551-7,223	411,942	417,005
Corr Counselor II-Supvr	5.0	5.0	5.0	5,582-6,781	406,306	406,306
Corr Counselor II-Spec	6.8	8.0	8.0	5,317-6,781	666,715	669,905
Corr Counselor I	22.5	28.7	28.7	4,002-6,181	1,966,597	1,984,277
Ofc Techn-Typing	7.5	7.0	7.0	2,510-3,050	244,695	246,187
Office Asst-Typing	2.2	3.0	3.0	2,130-2,641	90,029	91,400
Overtime-Miscellaneous	-	-	-	(3,921)	15,779	15,779
Totals, Classification Services-PBSP	51.1	59.7	59.7	\$3,567,123	\$4,069,320	\$4,099,443
Records:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	83,025	83,025
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	79,132	79,132
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	84,559	84,559
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	108,836	108,836
Corr Case Recds Analyst	8.1	9.0	9.0	2,632-4,155	406,648	414,304
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	97,952	101,622
Office Services Supvr I-Typing	2.3	3.0	3.0	2,465-3,001	102,430	103,869
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	11.4	12.5	12.5	2,130-2,641	367,908	373,107

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst-Gen	1.5	3.0	3.0	2,172-2,588	80,602	83,157
Overtime-Miscellaneous	-	-	-	(181)	29,893	29,893
Totals, Records-PBSP	34.3	38.5	38.5	\$1,379,549	\$1,569,675	\$1,590,194
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-PBSP	1.0	1.0	1.0	\$43,896	\$42,060	\$42,060
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	47,938	50,140
Native American Spiritual Leader	0.1	0.1	0.1	3,639-4,548	4,440	4,662
Muslim Chaplain	0.1	0.3	0.3	3,639-4,548	17,309	17,309
Totals, Religion-PBSP	2.2	2.4	2.4	\$111,334	\$125,571	\$127,995
Totals, Inmate Support-PBSP	368.2	421.8	421.8	\$22,011,311	\$24,057,195	\$24,324,975
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher, High School Educ, CF	1.4	1.9	1.9	3,504-5,631	130,390	130,729
Teacher, Elementary Educ, CF	5.8	6.0	6.0	3,504-5,631	390,472	405,767
Sr Librarian	0.5	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	48,532	48,532
Library Tech Asst-Safety	2.3	2.0	2.0	2,589-3,148	74,242	74,244
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	75,482	75,482
Overtime-Miscellaneous	-	-	-	-	13,806	13,806
Totals, Academic Education-PBSP	15.1	16.9	16.9	\$878,528	\$1,009,554	\$1,025,190
Vocational Education:						
Voc Instructor-Diesel Mechanic	0.4	-	-	3,504-5,631	-	-
Voc Instructor-Bldg Maint	0.3	-	-	3,212-5,631	-	-
Voc Instructor-Graphic Arts	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	3,504-5,631	-	-
Voc Instructor-Dry Cleaning Work	0.6	-	-	3,504-5,631	-	-
Overtime-Miscellaneous	-	-	-	-	68	68
Totals, Vocational Education-PBSP	2.5	-	-	\$168,529	\$68	\$68
Totals, Inmate Employment and Training-PBSP	17.6	16.9	16.9	\$1,047,057	\$1,009,622	\$1,025,258
Administrative Services-PBSP						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	0.7	1.0	1.0	7,036-7,758	89,645	90,308
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	89,442	89,442

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Community Resources Mgr, CI	0.7	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	0.7	-	-	4,962-6,030	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	111,765	114,357
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	61,272	61,272
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,111-4,997	114,232	114,232
Warehouse Mgr II, CF	0.5	1.0	1.0	3,926-4,734	54,110	54,110
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Senior Pers Specialist	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Personnel Supvr I	1.4	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	47,492	47,492
Property Controller II	0.9	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,748	89,748
Personnel Specialist	7.8	8.1	8.1	2,431-3,800	340,063	343,820
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	3.7	4.0	4.0	2,923-3,505	168,240	168,240
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Auto Equipt Opr I, CF	0.8	1.0	1.0	3,119-3,420	40,895	41,040
Accountant I-Supvr	2.0	2.0	2.0	2,819-3,353	75,178	76,393
Medical-Secty	0.2	1.0	1.0	2,704-3,285	36,656	37,548
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	8.3	9.0	9.0	2,510-3,050	316,675	318,665
Acctg Techn	1.8	2.0	2.0	2,465-2,998	70,814	70,814
Medical Transcriber	0.3	1.0	1.0	2,419-2,941	35,896	35,896
Acct Clk II	0.9	1.0	1.0	2,209-2,687	31,990	32,244
Office Asst-Typing	1.3	1.0	1.0	2,130-2,641	30,187	30,187
Temporary Help-Miscellaneous	1.3	-	-	(74,232)	-	-
Overtime-Miscellaneous	-	-	-	(10,714)	153,479	153,479
Totals, General Administration-PBSP	55.9	58.1	58.1	\$2,749,757	\$2,911,890	\$2,924,982
Reimbursement Services:						
Supvng Cook I	-	-	-	2,709-3,639	650	683
Totals, Reimbursement Services-PBSP	-	-	-	-	\$650	\$683
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Acct Clk II	3.9	4.0	4.0	2,209-2,687	122,848	122,848
Totals, Inmate Trust-PBSP	4.9	5.0	5.0	\$155,512	\$157,115	\$157,115
Totals, Administrative Services-PBSP	60.8	63.1	63.1	\$2,905,269	\$3,069,655	\$3,082,780
TOTALS, AUTHORIZED POSITIONS	1,399.8	1,506.7	1,506.7	\$85,322,253	\$88,697,516	\$90,076,306
<i>Regular/Ongoing Positions</i>	1,368.9	1,502.6	1,502.6	80,467,139	86,080,552	87,459,342
<i>Temporary Help</i>	30.9	4.1	4.1	1,740,902	175,103	175,103
<i>Overtime</i>	-	-	-	3,114,212	2,441,861	2,441,861
CORRECTIONAL TRAINING FACILITY						
(5360)						
Security-CTF						
Chief Deputy Warden, CI CEA	-	1.0	1.0	\$7,391-8,148	\$94,770	\$94,770
Corr Administrator, DOC	3.0	3.0	3.0	7,036-7,758	269,364	269,364
Corr Capt	1.9	2.0	2.0	6,551-7,223	166,452	166,816
Facility Captain, CI	4.3	5.0	5.0	6,551-7,223	417,820	417,820
Corr Lieut	38.7	46.4	46.0	4,962-6,030	3,232,011	3,254,981
Corr Sgt	87.4	116.0	113.6	4,407-5,353	7,086,201	7,090,410
Corr Officer	773.6	734.0	714.1	3,000-4,885	43,016,480	43,285,578
Ofc Techn-Typing	3.6	4.0	4.0	2,510-3,050	143,210	144,799
Office Asst-Typing	3.0	3.0	3.0	2,130-2,641	93,503	94,880
Temporary Help-Miscellaneous	10.0	2.9	2.9	(552,087)	115,147	115,147
Overtime-Miscellaneous	-	-	-	(4,145,310)	3,939,673	3,939,673
Totals, Security-CTF	925.5	917.3	894.6	\$64,542,946	\$58,574,631	\$58,874,238
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	69,186	69,186
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,023-4,806	104,821	107,317
Supvng Corr Cook, DOC	2.4	3.0	3.0	3,336-4,053	141,874	145,183
Supvng Cook I	22.2	22.4	21.4	2,709-3,639	906,990	886,595
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Miscellaneous	-	-	-	(207,249)	17,353	17,353
Totals, Feeding-CTF	28.6	29.4	28.4	\$1,443,201	\$1,275,085	\$1,260,495
Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,748	89,748
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	119,196	120,948
Overtime-Miscellaneous	-	-	-	(1,744)	-	-
Totals, Clothing-CTF	5.0	5.0	5.0	\$217,669	\$208,944	\$210,696
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Physician & Surgeon, CF	9.5	10.0	10.0	8,528-11,181	1,245,473	1,256,647
Pharmacist II	1.0	1.0	1.0	5,725-6,312	84,146	84,146

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pharmacist I	2.0	3.0	3.0	5,059-5,748	216,108	219,143
Sr Medical Tech Asst, CF	3.3	4.0	4.0	4,407-5,353	298,831	298,831
Public Health Nurse I	0.9	1.0	1.0	3,968-5,262	66,670	66,670
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	59,973	59,973
Supvng Registered Nurse I, CF	1.3	2.0	2.0	4,183-5,038	124,580	127,090
Registered Nurse, CF	6.8	14.5	14.3	3,780-5,023	860,756	874,220
Medical Tech Asst, CF	11.5	28.2	27.9	3,345-4,885	1,407,016	1,420,245
Staff Services Analyst-Gen	2.6	2.0	2.0	2,632-4,155	89,428	92,246
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,213	38,348
Pharmacy Asst	1.0	1.0	1.0	2,465-2,998	33,018	34,250
Health Recd Techn I	2.8	3.0	3.0	2,465-2,998	97,922	100,062
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	59,266	60,214
Office Asst-Gen	3.7	4.0	4.0	2,172-2,588	113,953	116,623
Temporary Help-Miscellaneous	0.3	0.5	0.5	(18,211)	22,464	22,464
Overtime-Miscellaneous	-	-	-	(730,766)	214,195	214,195
Totals, Medical Services-CTF	54.7	83.2	82.7	\$4,714,780	\$5,350,758	\$5,405,697
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist, CF	6.0	6.0	6.0	6,553-10,147	665,146	665,146
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	48,532	48,532
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Dental Asst, CF	4.9	5.0	5.0	2,250-2,955	158,431	164,442
Overtime-Miscellaneous	-	-	-	(628)	-	-
Totals, Dental Services-CTF	13.9	14.0	14.0	\$1,025,557	\$1,028,956	\$1,034,967
Facilities Operations:						
Corr Plant Mgr II	0.8	1.0	1.0	5,306-6,404	63,672	66,852
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	64,362	64,362
Fire Chief, CF	0.8	1.0	1.0	4,730-5,750	56,760	59,604
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	0.9	1.0	1.0	5,579-5,579	66,948	66,948
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	0.8	1.0	1.0	5,060	63,756	63,756
Stationary Engr, CF	15.1	15.3	15.0	5,060	938,268	919,908
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,869	57,116
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Fire Fighter, CF	4.5	5.0	5.0	3,345-4,885	318,099	318,099
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	54,110	54,110

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Plumber III, CF	2.0	2.0	2.0	4,310-4,734	114,816	114,816
Electrician III, CF	3.0	3.0	3.0	4,310-4,734	170,424	170,424
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	47,614	48,080
Plumber II, CF	7.1	8.0	8.0	4,113-4,520	431,436	433,904
Electrician II, CF	5.4	6.0	6.0	4,113-4,520	323,631	325,440
Painter III, CF	1.7	2.0	2.0	4,113-4,520	108,480	108,480
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	4.0	4.0	4.0	3,931-4,318	206,854	207,264
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Painter II, CF	5.5	6.0	6.0	3,926-4,310	308,440	310,320
Carpenter II, CF	5.4	5.0	5.0	3,926-4,310	258,600	258,600
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	46,397	47,112
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Heavy Truck Driver, CF	-	3.0	3.0	3,268-3,577	117,648	123,516
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	82,656	84,120
Pest Control Techn, CF	-	1.0	1.0	3,119-3,420	37,428	39,299
Groundskeeper, CF	1.7	2.0	2.0	2,737-3,119	73,947	74,856
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,757	74,282
Temporary Help-Miscellaneous	-	0.8	0.8	-	48,168	48,168
Overtime-Miscellaneous	-	-	-	(187,798)	10,191	10,191
Totals, Facilities Operations-CTF	78.7	87.1	86.8	\$4,511,236	\$4,721,930	\$4,729,226
Psychiatric Services:						
Staff Psychiatrist, CF	2.9	3.5	3.5	8,528-11,181	514,068	516,626
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	95,804	95,804
Psychologist-Clinical, CF	6.0	7.5	7.5	4,498-5,904	612,886	616,210
Psychiatric Soc Worker, CF	0.5	0.5	0.5	3,321-4,139	29,654	29,654
Psychiatric Techn-Safety	2.2	5.6	5.6	2,748-3,612	246,434	250,720
Ofc Techn-Typing	4.3	5.5	5.5	2,510-3,050	185,169	187,398
Temporary Help-Miscellaneous	1.1	0.1	0.1	(59,609)	8,568	8,568
Overtime-Miscellaneous	-	-	-	(16,981)	3,857	3,857
Totals, Psychiatric Services-CTF	18.0	23.7	23.7	\$1,424,198	\$1,696,440	\$1,708,837
Classification Services:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	90,550	90,550
Corr Counselor II-Supvr	10.0	8.0	8.0	5,582-6,781	707,240	700,540
Corr Counselor II-Spec	3.5	4.0	4.0	5,317-6,781	347,081	350,584
Corr Counselor I	46.9	46.7	45.5	4,002-6,181	3,501,291	3,454,499
Ofc Techn-Typing	2.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	-	1.0	1.0	2,130-2,641	26,199	27,509

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(14,404)	147,503	147,503
Totals, Classification Services-CTF	63.4	61.7	60.5	\$4,804,208	\$4,857,005	\$4,808,326
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.5	2.0	2.0	3,959-4,761	100,383	104,302
Corr Case Recds Analyst	14.2	15.0	15.0	2,632-4,155	714,105	714,748
Ofc Services Supvr II-Gen	0.3	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	6.3	7.0	7.0	2,510-3,050	237,995	242,517
Office Services Supvr I-Typing	1.6	4.0	4.0	2,465-3,001	133,768	138,104
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn I	-	1.0	1.0	2,130-2,780	25,560	26,838
Office Asst-Typing	31.5	34.2	34.2	2,130-2,641	990,408	1,013,692
Overtime-Miscellaneous	-	-	-	(8,971)	5,139	5,139
Totals, Records-CTF	57.4	66.2	66.2	\$2,049,112	\$2,342,621	\$2,380,603
Inmate Activities:						
Teacher-High School-Phys Educ	2.6	3.0	3.0	3,504-5,631	193,800	193,800
Totals, Inmate Activities-CTF	2.6	3.0	3.0	\$165,645	\$193,800	\$193,800
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	0.3	1.0	1.0	3,639-4,548	55,884	55,884
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Temporary Help-Miscellaneous	-	0.6	0.6	-	28,066	28,066
Totals, Religion-CTF	2.3	3.6	3.6	\$128,087	\$195,718	\$195,718
Totals, Inmate Support-CTF	324.6	376.9	373.9	\$20,483,693	\$21,871,257	\$21,928,365
Inmate Employment and Training-CTF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	2.2	3.0	3.0	4,853-6,195	208,838	211,453
Reentry Program Instructor, CDC	3.4	10.0	10.0	4,022-5,631	650,232	652,645
Teacher, High School Educ, CF	9.0	15.0	15.0	3,504-5,631	802,856	823,620
Teacher, Elementary Educ, CF	11.8	12.0	12.0	3,504-5,631	789,875	795,768
Sr Librarian	2.0	3.0	3.0	3,950-5,039	165,492	170,706
Librarian, CF	0.5	0.5	0.5	3,596-4,590	27,540	27,540
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Electronics Techn, CF	0.9	-	-	3,345-4,024	-	-
Materials & Stores Supvr I	0.5	1.0	1.0	2,923-3,505	35,076	36,830
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	109,466	111,170
Office Asst-Typing	2.9	3.0	3.0	2,130-2,641	97,401	97,401
Temporary Help-Miscellaneous	-	0.8	0.8	-	36,768	36,768
Overtime-Miscellaneous	-	-	-	(3,156)	3,203	3,203
Totals, Academic Education-CTF	37.2	53.3	53.3	\$2,186,199	\$3,056,960	\$3,097,317

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Graphic Arts	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Small Engine Repair	0.4	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	1.0	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Household Repair	1.0	2.0	2.0	3,504-5,631	100,322	105,100
Voc Instructor-Electronics	0.9	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Dry Cleaning Work	0.5	2.0	2.0	3,504-5,631	84,096	88,300
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	3,504-5,631	109,620	111,722
Voc Instructor-Computer Related	1.0	1.0	1.0	3,212-5,631	61,392	61,392
Voc Instructor-Plumbing	0.4	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Painting	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.0	3.5	3.5	2,130-2,641	96,367	99,562
Overtime-Miscellaneous	-	-	-	-	546	546
Totals, Vocational Education-CTF	15.7	21.5	21.5	\$958,888	\$1,142,917	\$1,159,298
Totals, Inmate Employment and Education-CTF	52.9	74.8	74.8	\$3,145,087	\$4,199,877	\$4,256,615

Administrative Services-CTF

General Administration:

Warden	0.7	1.0	1.0	8,369-9,049	104,322	104,322
Chief Deputy Warden, CI CEA	1.5	1.0	1.0	7,391-8,148	88,692	93,132
Corr Administrator, DOC	0.6	1.0	1.0	7,036-7,758	84,432	88,656
Correctional Bus Mgr II	1.0	1.0	1.0	6,458-7,118	79,754	81,359
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	66,148	69,457
Corr Lieut	0.8	1.0	1.0	4,962-6,030	59,544	62,520
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	0.7	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	162,950	167,990
Corr Case Recds Supvr	-	1.0	1.0	3,959-4,761	54,418	54,418
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	42,045	44,143
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Personnel Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,495	90,523
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Personnel Svcs Supvr I	1.0	1.0	1.0	3,129-3,805	43,491	43,491
Personnel Specialist	8.7	9.0	9.0	2,431-3,800	358,135	363,777
Materials & Stores Supvr I	9.6	8.3	8.0	2,923-3,505	362,582	349,340
Business Service Asst-Spec	0.6	1.0	1.0	2,331-3,465	41,580	41,580
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Laundry Supvr II, CF	0.9	1.0	1.0	2,818-3,429	33,816	35,508
Secty	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Ofc Techn-Typing	6.0	5.3	5.0	2,510-3,050	185,092	177,950
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	36,101	36,101
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Laundry Supvr I, CF	1.0	1.0	1.0	2,391-2,909	35,484	35,484
Teletypewriter Operator	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Office Asst-Typing	11.7	12.0	12.0	2,130-2,641	344,386	355,526
Temporary Help-Miscellaneous	0.2	-	-	(10,344)	-	-
Overtime-Miscellaneous	-	-	-	(123,855)	43,318	43,318
Totals, General Administration-CTF	67.0	66.6	66.0	\$3,055,504	\$2,963,049	\$2,988,859
Reimbursement Services:						
Temporary Help-Miscellaneous	0.1	-	-	3,329	-	-
Overtime-Miscellaneous	-	-	-	5,343	-	-
Totals, Reimbursement Services-CTF	0.1	-	-	\$8,672	-	-
Inmate Trust:						
Corr Case Recds Analyst	1.0	1.0	1.0	2,632-4,155	47,292	47,491
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	1.6	2.0	2.0	2,465-2,998	66,937	68,243
Acct Clk II	7.7	7.0	7.0	2,209-2,687	208,327	211,676
Office Asst-Gen	-	1.0	1.0	2,172-2,588	26,716	28,052
Totals, Inmate Trust-CTF	11.3	12.0	12.0	\$365,998	\$386,522	\$392,712
Totals, Administrative Services-CTF	78.4	78.6	78.0	\$3,430,174	\$3,349,571	\$3,381,571
TOTALS, AUTHORIZED POSITIONS	1,381.4	1,447.6	1,421.3	\$91,601,900	\$87,995,336	\$88,440,789
<i>Regular/Ongoing Positions</i>	<i>1,369.7</i>	<i>1,441.9</i>	<i>1,415.6</i>	<i>85,512,115</i>	<i>83,351,177</i>	<i>83,796,630</i>
<i>Temporary Help</i>	<i>11.7</i>	<i>5.7</i>	<i>5.7</i>	<i>643,580</i>	<i>259,181</i>	<i>259,181</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,446,205</i>	<i>4,384,978</i>	<i>4,384,978</i>

CENTRAL CALIFORNIA WOMEN'S FACILITY

(5361)

Reception and Diagnosis-CCWF

Facility Captain, CI	0.9	1.0	1.0	\$6,551-7,223	\$84,188	\$84,188
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	82,103	82,103
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	82,387	82,386
Corr Counselor I	5.0	6.5	6.5	4,002-6,181	440,671	444,273
Corr Case Recds Mgr	-	1.0	1.0	4,547-5,481	54,564	57,292

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Case Recds Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	34,901	34,901
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	3.8	11.5	11.5	2,130-2,641	317,725	327,406
Office Asst-Gen	-	1.0	1.0	2,172-2,588	26,064	27,367
Overtime-Miscellaneous	-	-	-	(13,383)	-	-
Totals, Reception and Diagnosis-CCWF	14.7	27.0	27.0	\$844,541	\$1,231,990	\$1,250,815
Security-CCWF						
Corr Administrator, DOC	1.1	1.3	1.0	7,036-7,758	111,285	90,310
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	2.0	3.0	3.0	6,551-7,223	241,412	249,274
Corr Lieut	21.3	25.4	25.4	4,962-6,030	1,780,252	1,795,032
Corr Sgt	40.5	46.4	46.4	4,407-5,353	2,872,017	2,891,899
Corr Officer	341.4	373.2	370.3	3,000-4,885	22,024,703	22,166,744
Materials & Stores Supvr I	-	0.4	0.4	2,923-3,505	14,381	15,099
Ofc Techn-Typing	4.4	4.9	4.9	2,510-3,050	170,203	174,494
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Office Asst-Typing	7.9	9.0	9.0	2,130-2,641	261,063	265,974
Office Asst-Gen	1.5	3.3	3.0	2,172-2,588	93,194	87,319
Temporary Help-Miscellaneous	19.4	2.4	2.4	(1,110,124)	100,022	100,022
Overtime-Miscellaneous	-	-	-	(3,220,655)	1,957,252	1,957,252
Totals, Security-CCWF	441.5	471.3	467.8	\$29,861,395	\$29,744,273	\$29,911,908
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,365	54,933
Supvng Corr Cook, DOC	4.2	5.0	5.0	3,336-4,053	227,646	229,650
Supvng Cook I	15.4	17.2	16.9	2,709-3,639	677,272	669,099
Materials & Stores Supvr I	0.1	3.0	3.0	2,923-3,505	110,104	115,228
Baker II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Overtime-Miscellaneous	-	-	-	(57,109)	37,272	37,272
Totals, Feeding-CCWF	23.7	29.2	28.9	\$1,071,438	\$1,249,624	\$1,249,147
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	4.3	5.1	5.1	2,923-3,505	204,394	208,019
Overtime-Miscellaneous	-	-	-	(2,370)	-	-
Totals, Clothing-CCWF	5.3	6.1	6.1	\$218,416	\$249,268	\$252,893
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	134,188	134,188

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Chief Physician & Surgeon, CF	0.7	1.0	1.0	9,723-11,530	116,676	122,508
Physician & Surgeon, CF	7.7	8.5	8.5	8,528-11,181	1,059,292	1,066,928
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Nurse Practitioner	1.0	1.0	1.0	4,550-6,043	71,735	74,252
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	4,963-5,988	67,025	68,443
Pharmacist I	1.0	2.1	2.1	5,059-5,748	142,079	145,417
Stds Compliance Coordinator	0.9	1.0	1.0	4,734-5,713	56,808	59,652
Nurse Instructor	1.0	1.0	1.0	4,234-5,597	67,592	67,710
Supvng Registered Nurse II, CF	0.5	1.0	1.0	4,612-5,555	66,779	68,294
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	124,674	124,674
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	3.2	5.0	5.0	4,183-5,038	281,635	289,240
Registered Nurse, CF	26.7	32.6	32.6	3,780-5,023	1,977,625	2,006,237
Medical Tech Asst, CF	28.7	36.8	36.8	3,345-4,885	1,966,884	2,000,672
Clinical Lab Technologist, CF	0.3	1.0	1.0	3,753-4,770	45,036	47,288
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	136,819	139,192
Psychiatric Soc Worker, CF	1.0	1.0	1.0	3,321-4,139	54,509	54,509
Supvng Corr Cook, DOC	-	1.0	1.0	3,336-4,053	40,032	42,034
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	2,994-3,976	41,582	41,582
Radiologic Technologist	0.5	1.0	1.0	2,873-3,798	39,914	39,914
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	39,216	41,177
Materials & Stores Supvr I	0.9	1.3	1.0	2,923-3,505	51,794	42,058
Health Recd Techn II-Supvr	1.9	2.0	2.0	2,759-3,355	71,875	73,552
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,504	37,593
Medical-Secty	0.5	1.0	1.0	2,704-3,285	32,448	34,068
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	35,239	35,239
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	126,145	131,919
Pharmacy Asst	3.0	3.0	3.0	2,465-2,998	97,085	100,086
Health Recd Techn I	5.2	6.0	6.0	2,465-2,998	192,955	197,800
Medical Transcriber	1.8	3.0	3.0	2,419-2,941	96,009	97,711
Cook I	3.0	3.2	3.2	2,222-2,701	104,789	105,055
Office Asst-Typing	4.2	5.0	5.0	2,130-2,641	146,236	147,586
Lab Asst	1.5	3.0	3.0	2,012-2,623	77,668	81,544
Overtime-Miscellaneous	-	-	-	(978,164)	47,309	47,309
Totals, Medical Services-CCWF	112.9	140.5	140.2	\$8,127,440	\$7,897,562	\$8,015,837
Dental Services:						
Chief Dentist, CF	0.5	1.0	1.0	8,667-10,732	116,420	117,203
Dentist, CF	4.4	5.0	5.0	6,553-10,147	500,328	514,334
Dental Asst, CF	3.8	4.0	4.0	2,250-2,955	133,444	133,444

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Totals, Dental Services-CCWF	9.7	11.0	11.0	\$672,712	\$780,379	\$795,168
Facilities Operations:						
Corr Plant Mgr I	0.9	1.0	1.0	5,053-6,097	69,567	69,689
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	65,778	65,778
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Water and Sewage Plant Supvr	5.0	5.0	5.0	5,060	307,836	307,836
Stationary Engr, CF	6.9	7.0	7.0	5,060	425,040	425,040
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	113,780	114,232
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Fire Fighter, CF	5.0	5.8	5.8	3,345-4,885	335,124	336,730
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	1.9	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	2.0	2.0	2.0	4,113-4,520	108,480	108,480
Painter III, CF	1.0	1.0	1.0	4,113-4,520	49,356	51,828
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	53,436	54,240
Maint Mechanic, CF	3.2	4.0	4.0	3,931-4,318	207,264	207,264
Painter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	1.8	2.0	2.0	3,926-4,310	101,936	103,440
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	3.0	3.0	3.0	3,345-4,024	144,864	144,864
Materials & Stores Supvr I	1.2	2.0	2.0	2,923-3,505	77,136	78,890
Pest Control Techn, CF	-	1.0	1.0	3,119-3,420	37,428	39,300
Lead Groundskeeper, CF	2.8	3.0	3.0	2,851-3,420	118,158	119,965
Groundskeeper, CF	1.0	1.0	1.0	2,737-3,119	36,822	37,428
Office Asst-Typing	1.3	2.0	2.0	2,130-2,641	62,654	62,654
Overtime-Miscellaneous	-	-	-	(26,583)	11,116	11,116
Totals, Facilities Operations-CCWF	49.8	54.8	54.8	\$2,734,653	\$2,943,017	\$2,956,016
Psychiatric Services:						
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	160,199	160,199
Staff Psychiatrist, CF	2.4	8.5	8.5	8,528-11,181	1,049,072	1,074,646
Chief Psychologist	0.9	1.0	1.0	5,884-7,509	91,296	95,111
Sr Psychologist, CF-Supvr	1.5	3.0	3.0	5,341-6,807	231,391	237,304
Psychologist-Clinical, CF	9.6	14.0	14.0	4,498-5,904	874,007	903,346
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	6.5	8.0	8.0	3,780-5,023	461,765	472,519
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	59,298	59,298
Psychiatric Soc Worker, CF	3.7	6.5	6.5	3,321-4,139	297,993	307,918
Psychiatric Techn-Safety	2.5	4.0	4.0	2,748-3,612	168,180	169,829

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Recr Therapist	3.0	3.0	3.0	2,891-3,599	130,611	130,611
Medical-Secty	0.4	1.0	1.0	2,704-3,285	37,313	37,548
Ofc Techn-Typing	6.5	7.0	7.0	2,510-3,050	235,172	241,053
Medical Transcriber	1.2	2.0	2.0	2,419-2,941	61,385	62,890
Office Asst-Typing	0.2	-	-	2,130-2,641	-	-
Temporary Help-Miscellaneous	1.0	0.7	0.7	(55,922)	41,614	41,614
Overtime-Miscellaneous	-	-	-	(117,410)	24,387	24,387
Totals, Psychiatric Services-CCWF	42.4	61.7	61.7	\$2,735,183	\$3,986,067	\$4,080,657
Classification Services:						
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	80,543	80,543
Corr Counselor II-Supvr	2.7	3.0	3.0	5,582-6,781	225,248	228,596
Corr Counselor II-Spec	1.5	2.0	2.0	5,317-6,781	147,550	150,740
Corr Counselor I	19.9	20.0	20.0	4,002-6,181	1,432,788	1,444,809
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Office Asst-Typing	0.8	-	-	2,130-2,641	-	-
Overtime-Miscellaneous	-	-	-	(84,027)	2,992	2,992
Totals, Classification Services-CCWF	26.9	27.0	27.0	\$1,974,146	\$1,951,769	\$1,970,328
Records:						
Corr Counselor II-Supvr	-	0.5	0.5	5,582-6,781	33,492	35,167
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	84,559	84,559
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	59,996	62,648
Corr Case Recds Supvr	1.4	2.0	2.0	3,959-4,761	101,926	104,302
Corr Case Recds Analyst	7.5	8.0	8.0	2,632-4,155	376,462	379,926
Health Recd Techn II-Supvr	-	1.0	1.0	2,759-3,355	33,108	34,764
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	31,960	33,547
Office Services Supvr I-Typing	2.0	2.0	2.0	2,465-3,001	68,653	69,718
Prog Techn I	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Office Asst-Typing	12.2	16.9	16.9	2,130-2,641	486,140	495,356
Office Asst-Gen	1.5	1.5	1.5	2,172-2,588	40,050	42,045
Overtime-Miscellaneous	-	-	-	(21,551)	3,642	3,642
Totals, Records-CCWF	28.7	36.9	36.9	\$1,123,746	\$1,383,538	\$1,409,224
Inmate Activities:						
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Totals, Inmate Activities-CCWF	-	1.0	1.0	-	\$35,076	\$36,830
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,293	55,884
Temporary Help-Miscellaneous	0.3	-	-	(19,015)	-	-
Totals, Religion-CCWF	2.3	2.0	2.0	\$128,360	\$111,177	\$111,768
Totals Inmate Support-CCWF	301.7	370.2	369.6	\$18,786,094	\$20,587,477	\$20,877,868

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06

Inmate Employment and Training-CCWF

Academic Education:

Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Voc Instruction	0.4	1.0	1.0	4,853-6,195	70,809	70,809
Supvr of Academic Instruction	3.0	3.0	3.0	4,853-6,195	212,427	212,427
Reentry Program Instructor, CDC	1.4	4.0	4.0	4,022-5,631	241,136	244,476
Teacher, High School Educ, CF	11.9	27.0	27.0	3,504-5,631	1,395,421	1,464,709
Teacher-Emotionally/Learning Handicapped	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher, Elementary Educ, CF	13.3	13.0	13.0	3,504-5,631	826,590	853,776
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
TV Spec	1.0	1.0	1.0	4,111-4,997	61,016	61,016
Librarian, CF	1.0	1.0	1.0	3,596-4,590	53,547	55,080
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	1.5	1.5	1.5	2,589-3,148	55,747	56,249
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.7	2.0	2.0	2,130-2,641	62,654	62,654
Teaching Asst	2.0	3.0	3.0	2,160-2,626	88,104	89,406
Overtime-Miscellaneous	-	-	-	(9,749)	2,247	2,247
Totals, Academic Education-CCWF	41.1	61.5	61.5	\$2,457,053	\$3,362,812	\$3,465,963

Vocational Education:

Supvr of Voc Instruction	1.6	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Office Technologists	2.0	4.0	4.0	3,504-5,631	212,568	217,264
Voc Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Silk Screen	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Electronics	2.0	2.0	2.0	3,504-5,631	128,964	128,964
Voc Instructor-Cosmetology	0.4	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Computer Related	2.0	2.0	2.0	3,212-5,631	135,144	135,144
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Overtime-Miscellaneous	-	-	-	(607)	-	-
Totals, Vocational Education-CCWF	16.2	16.0	16.0	\$1,047,857	\$988,785	\$995,583
Totals, Inmate Employment and Training-CCWF	57.3	77.5	77.5	\$3,504,910	\$4,351,597	\$4,461,546

Administrative Services-CCWF

General Administration:

Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	0.9	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.5	2.0	2.0	7,036-7,758	172,256	177,011

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Counselor II-Spec	1.8	2.0	2.0	5,317-6,781	146,736	149,928
Community Resources Mgr, CI	0.6	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	3.9	5.2	5.2	4,962-6,030	344,789	352,539
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Corr Sgt	1.0	1.1	1.1	4,407-5,353	68,014	69,549
Assoc Info Systems Analyst-Spec	1.0	1.2	1.0	4,316-5,247	71,032	66,523
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	166,832	171,348
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	45,636	47,918
Institution Artist/Facilitator	0.3	-	-	3,493-4,246	-	-
Personnel Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	4.9	5.0	5.0	2,632-4,155	213,841	219,910
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Specialist	6.2	6.0	6.0	2,431-3,800	233,427	239,655
Automobile Mechanic, CF	1.7	2.0	2.0	3,420-3,749	89,976	89,976
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,007	42,554
Materials & Stores Supvr I	4.6	5.0	5.0	2,923-3,505	207,548	209,324
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,532	39,605
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Personnel Techn I	0.1	1.0	1.0	2,250-3,201	27,000	28,356
Ofc Techn-Typing	6.3	6.3	6.0	2,510-3,050	212,161	208,457
Acctg Techn	0.2	1.3	1.0	2,465-2,998	42,540	34,264
Acct Clk II	1.0	1.0	1.0	2,209-2,687	31,372	31,403
Office Asst-Typing	6.7	7.0	7.0	2,130-2,641	205,613	208,233
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	0.7	-	-	(39,634)	-	-
Overtime-Miscellaneous	-	-	-	(127,454)	26,230	26,230
Totals, General Administration-CCWF	62.4	66.1	65.3	\$3,178,983	\$3,197,003	\$3,224,244
Reimbursement Services:						
Overtime-Miscellaneous	-	-	-	5,216	-	-
Totals, Reimbursement Services-CCWF	-	-	-	\$5,216	-	-
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	2.5	3.0	3.0	2,209-2,687	87,383	89,948

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	0.2	1.0	1.0	2,130-2,641	29,625	30,187
Totals, Inmate Trust-CCWF	3.7	5.0	5.0	\$113,982	\$151,275	\$154,402
Totals, Administrative Services-CCWF	66.1	71.1	70.3	\$3,298,181	\$3,348,278	\$3,378,646
TOTALS, AUTHORIZED POSITIONS	881.3	1,017.1	1,012.2	\$56,295,121	\$59,263,615	\$59,880,783
<i>Regular/Ongoing Positions</i>	859.9	1,014.0	1,009.1	50,406,148	57,009,532	57,626,700
<i>Temporary Help</i>	21.4	3.1	3.1	1,224,695	141,636	141,636
<i>Overtime</i>	-	-	-	4,664,278	2,112,447	2,112,447
CALIPATRIA STATE PRISON						
(5362)						
Security-CSP						
Corr Administrator, DOC	1.0	1.0	1.0	\$7,036-7,758	\$88,748	\$88,748
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	3.7	4.0	4.0	6,551-7,223	332,648	333,632
Corr Lieut	23.5	29.6	29.6	4,962-6,030	2,045,636	2,072,409
Corr Sgt	50.6	66.3	66.3	4,407-5,353	4,004,129	4,068,165
Corr Officer	566.0	621.9	621.9	3,000-4,885	37,485,039	38,364,146
Ofc Techn-Typing	8.9	9.0	9.0	2,510-3,050	323,115	327,781
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	61,574	61,574
Office Asst-Gen	3.0	3.0	3.0	2,172-2,588	88,743	88,743
Temporary Help-Miscellaneous	33.9	2.3	2.3	(1,842,049)	95,354	95,354
Overtime-Miscellaneous	-	-	-	(4,204,707)	1,595,006	1,595,006
Totals, Security-CSP	693.6	740.1	740.1	\$46,293,626	\$46,204,180	\$47,179,746
Inmate Support-CSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,498	54,933
Supvng Corr Cook, DOC	3.7	5.2	5.2	3,336-4,053	238,663	241,215
Supvng Cook I	19.2	24.6	24.6	2,709-3,639	939,742	962,777
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,212	35,804
Temporary Help-Miscellaneous	-	0.4	0.4	-	15,006	15,006
Overtime-Miscellaneous	-	-	-	(259,415)	72,883	72,883
Totals, Feeding-CSP	25.9	33.2	33.2	\$1,307,436	\$1,420,909	\$1,448,523
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	3.3	5.0	5.0	2,923-3,505	196,332	199,836
Overtime-Miscellaneous	-	-	-	(1,923)	-	-
Totals, Clothing-CSP	4.3	6.0	6.0	\$183,079	\$241,206	\$244,710
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	138,440	138,440
Physician & Surgeon, CF	5.3	6.5	6.5	8,528-11,181	767,661	782,233

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pharmacist II	0.8	1.0	1.0	5,725-6,312	77,760	80,955
Pharmacist I	0.3	1.0	1.0	5,059-5,748	60,708	63,743
Sr Medical Tech Asst, CF	0.9	1.0	1.0	4,407-5,353	56,138	58,908
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	55,881	55,881
Supvng Registered Nurse I, CF	1.4	2.0	2.0	4,183-5,038	132,820	134,277
Registered Nurse, CF	13.5	16.8	16.8	3,780-5,023	1,233,300	1,255,059
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,890	57,116
Medical Tech Asst, CF	13.9	25.1	25.1	3,345-4,885	1,197,238	1,226,355
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,394	47,492
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Health Recd Techn II-Supvr	0.8	1.0	1.0	2,759-3,355	38,348	38,348
Health Recd Techn I	1.9	2.0	2.0	2,465-2,998	62,559	63,971
Medical Transcriber	1.2	1.0	1.0	2,419-2,941	33,616	33,616
Office Asst-Typing	0.3	1.0	1.0	2,130-2,641	31,075	31,075
Office Asst-Gen	2.0	2.0	2.0	2,172-2,588	59,162	59,162
Temporary Help-Miscellaneous	0.9	-	-	(47,385)	-	-
Overtime-Miscellaneous	-	-	-	(777,743)	17,234	17,234
Totals, Medical Services-CSP	48.2	65.4	65.4	\$3,965,399	\$4,106,806	\$4,185,447
Dental Services:						
Chief Dentist, CF	0.6	1.0	1.0	8,667-10,732	122,667	122,667
Dentist, CF	3.1	4.0	4.0	6,553-10,147	409,020	412,952
Dental Asst, CF	3.4	4.0	4.0	2,250-2,955	128,072	131,044
Overtime-Miscellaneous	-	-	-	(36)	-	-
Totals, Dental Services-CSP	7.1	9.0	9.0	\$525,865	\$659,759	\$666,663
Facilities Operations:						
Sr Hazardous Materials Spec-Tech	0.3	1.0	1.0	4,847-6,450	70,212	70,212
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	68,028	68,028
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	0.8	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	2.0	2.0	2.0	5,060	121,440	121,440
Stationary Engr, CF	8.7	10.0	10.0	5,060	607,200	610,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,759	57,116
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,311-4,963	165,186	167,773
Fire Fighter, CF	4.0	4.0	4.0	3,345-4,885	243,168	243,168
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.5	5.0	5.0	4,113-4,520	272,400	272,400
Electrician II, CF	4.4	5.0	5.0	4,113-4,520	264,140	270,195
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Maint Mechanic, CF	7.0	10.2	10.2	3,931-4,318	516,596	523,507
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Painter II, CF	3.0	3.0	3.0	3,926-4,310	153,468	155,160
Carpenter II, CF	4.9	5.0	5.0	3,926-4,310	258,600	258,600
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,247	45,406
Electronics Techn, CF	2.8	2.0	2.0	3,345-4,024	90,432	92,541
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Pest Control Techn, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper, CF	2.0	2.0	2.0	2,851-3,420	78,348	80,208
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(66,720)	16,037	16,037
Totals, Facilities Operations-CSP	62.4	69.2	69.2	\$3,412,909	\$3,747,810	\$3,774,576
Psychiatric Services:						
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Psychologist-Clinical, CF	2.0	2.0	2.0	4,498-5,904	142,415	142,415
Psychiatric Techn-Safety	2.3	5.0	5.0	2,748-3,612	180,648	185,590
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	64,981	66,493
Office Asst-Typing	0.3	0.5	0.5	2,130-2,641	15,093	15,093
Temporary Help-Miscellaneous	-	0.9	0.9	-	54,753	54,753
Overtime-Miscellaneous	-	-	-	(661)	18	18
Totals, Psychiatric Services-CSP	7.5	11.4	11.4	\$465,121	\$612,107	\$618,561
Classification Services:						
Corr Administrator, DOC	1.4	2.0	2.0	7,036-7,758	180,116	180,616
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	78,888	78,888
Corr Counselor II-Supvr	3.8	4.0	4.0	5,582-6,781	301,282	311,695
Corr Counselor II-Spec	5.4	6.0	6.0	5,317-6,781	481,398	489,582
Corr Counselor I	24.6	25.5	25.5	4,002-6,181	1,697,166	1,735,655
Teacher, High School Educ, CF	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,024	140,593
Office Asst-Typing	1.6	3.0	3.0	2,130-2,641	84,955	87,579
Overtime-Miscellaneous	-	-	-	(17,110)	21,777	21,777
Totals, Classification Services-CSP	42.8	46.5	46.5	\$2,823,090	\$3,052,178	\$3,113,957
Records:						
Corr Case Recds Mgr	0.8	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	52,361	54,418
Corr Case Recds Analyst	9.9	10.0	10.0	2,632-4,155	463,805	466,399
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	69,722	69,722
Office Services Supvr I-Typing	4.0	4.0	4.0	2,465-3,001	137,159	137,204
Prog Techn II	0.2	1.0	1.0	2,465-2,998	35,976	35,976

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	17.5	23.0	23.0	2,130-2,641	655,176	672,792
Overtime-Miscellaneous	-	-	-	(1,779)	39,601	39,601
Totals, Records-CSP	35.8	43.0	43.0	\$1,284,332	\$1,548,223	\$1,570,535
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	65,592	67,572
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	41,694	42,060
Totals, Inmate Activities-CSP	1.8	2.0	2.0	\$93,857	\$107,286	\$109,632
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Jewish Chaplain	0.4	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	0.7	1.0	1.0	3,639-4,548	42,981	45,129
Native American Spiritual Leader	0.2	0.3	0.3	3,639-4,548	15,595	15,595
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	45,129	47,389
Totals, Religion-CSP	3.3	3.8	3.8	\$152,030	\$181,423	\$186,923
Totals, Inmate Support-CSP	239.1	289.5	289.5	\$14,213,118	\$15,677,707	\$15,919,527
Inmate Employment and Training-CSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	3.0	4.0	4.0	4,853-6,195	270,663	273,575
Teacher, High School Educ, CF	3.9	12.0	12.0	3,504-5,631	581,184	600,412
Teacher, Elementary Educ, CF	10.1	10.0	10.0	3,504-5,631	651,708	651,708
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	2.0	2.0	2.0	2,589-3,148	76,524	76,524
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	73,949	75,507
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	31,272	32,467
Overtime-Miscellaneous	-	-	-	-	13,871	13,871
Totals, Academic Education-CSP	23.4	33.0	33.0	\$1,395,156	\$1,829,384	\$1,854,277
Vocational Education:						
Supvr of Voc Instruction	2.0	2.0	2.0	4,853-6,195	141,618	141,618
Voc Instructor-Machine Shop	0.6	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Graphic Arts	1.3	-	-	3,504-5,631	-	-
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Voc Instructor-Office Technologists	1.0	1.0	1.0	3,504-5,631	65,072	67,242
Voc Instructor-Upholstering	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Office Machine	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Silk Screen	0.3	-	-	3,504-5,631	-	-
Voc Instructor-Refrigeration	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	1.2	-	-	3,504-5,631	-	-
Voc Instructor-Masonry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Machine Shop	0.1	-	-	3,504-5,631	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Janitorial	0.4	1.0	1.0	3,504-5,631	60,600	61,392
Voc Instructor-Garment Making	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Electronics	1.3	1.0	1.0	3,504-5,631	48,264	50,676
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	51,098	53,652
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Auto Repair	2.2	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Computer Related	1.0	1.0	1.0	3,212-5,631	65,592	67,572
Voc Instructor-Eyewear	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Voc Instructor-Elec Work	0.8	1.0	1.0	3,212-5,631	48,264	50,676
Materials & Stores Supvr I	1.8	1.0	1.0	2,923-3,505	42,060	42,058
Overtime-Miscellaneous	-	-	-	(9,059)	18	18
Totals, Vocational Education-CSP	23.0	18.0	18.0	\$1,484,857	\$1,121,818	\$1,134,136
Totals, Inmate Employment and Training-CSP	46.4	51.0	51.0	\$2,880,013	\$2,951,202	\$2,988,413
Administrative Services-CSP						
General Administration:						
Warden	0.7	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.0	1.0	1.0	7,036-7,758	82,838	86,978
Corr Capt	0.5	-	-	6,551-7,223	-	-
Community Resources Mgr, CI	0.4	-	-	4,850-6,778	-	-
Correctional Business Mgr I	1.0	1.0	1.0	5,312-6,409	68,234	71,386
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	56,784	59,628
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	2.1	3.0	3.0	4,316-5,247	170,534	174,568
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,183	113,163
Telecomm Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Warehouse Mgr II, CF	0.4	1.0	1.0	3,926-4,734	47,112	49,464
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	2.0	2.0	3,418-4,155	88,508	90,560
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	138,897	141,030
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.4	2.0	2.0	3,268-3,926	89,630	89,748
Personnel Specialist	6.6	7.1	7.1	2,431-3,800	441,139	445,015
Heavy Truck Driver, CF	2.0	10.5	10.5	3,268-3,577	417,432	435,810
Materials & Stores Supvr I	6.5	8.0	8.0	2,923-3,505	329,496	331,250
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	37,476	38,325
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Secty	0.9	-	-	2,510-3,051	-	-
Ofc Techn-Typing	10.9	12.0	12.0	2,510-3,050	418,020	421,824
Acctg Techn	1.3	2.0	2.0	2,465-2,998	63,847	65,326
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	3.5	5.0	5.0	2,130-2,641	144,363	147,057
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Overtime-Miscellaneous	-	-	-	(46,772)	199,687	199,687
Totals, General Administration-CSP	59.6	75.6	75.6	\$2,905,022	\$3,667,689	\$3,725,328
Reimbursement Services:						
Temporary Help-Miscellaneous	0.5	-	-	27,805	-	-
Overtime-Miscellaneous	-	-	-	2,861	-	-
Totals, Reimbursement Services-CSP	0.5	-	-	\$30,666	-	-
Inmate Trust:						
Acct Clk II	4.1	5.5	5.5	2,209-2,687	177,660	179,070
Totals, Inmate Trust-CSP	4.1	5.5	5.5	\$125,328	\$177,660	\$179,070
Totals, Administrative Services-CSP	64.2	81.1	81.1	\$3,061,016	\$3,845,349	\$3,904,398
TOTALS, AUTHORIZED POSITIONS	1,043.3	1,161.7	1,161.7	\$66,447,773	\$68,678,438	\$69,992,084
<i>Regular/Ongoing Positions</i>	<i>1,008.0</i>	<i>1,158.1</i>	<i>1,158.1</i>	<i>59,141,748</i>	<i>66,537,193</i>	<i>67,850,839</i>
<i>Temporary Help</i>	<i>35.3</i>	<i>3.6</i>	<i>3.6</i>	<i>1,917,239</i>	<i>165,113</i>	<i>165,113</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,388,786</i>	<i>1,976,132</i>	<i>1,976,132</i>

WASCO STATE PRISON

(5363)

Reception and Diagnosis-WSP

Facility Captain, CI	2.8	3.0	3.0	\$6,551-7,223	\$246,988	\$250,924
Corr Counselor II-Supvr	4.2	4.0	4.0	5,582-6,781	314,664	318,970
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	63,804	66,996
Corr Counselor I	47.0	50.5	50.5	4,002-6,181	3,617,563	3,636,589
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Office Asst-Typing	3.9	5.0	5.0	2,130-2,641	148,071	149,323
Overtime-Miscellaneous	-	-	-	(8,335)	-	-
Totals, Reception and Diagnosis-WSP	59.8	63.5	63.5	\$4,223,195	\$4,391,090	\$4,422,802

Security-WSP

Corr Administrator, DOC	2.8	3.0	3.0	7,036-7,758	268,968	270,924
Corr Capt	1.0	1.0	1.0	6,551-7,223	83,204	84,188
Facility Captain, CI	0.8	1.0	1.0	6,551-7,223	78,612	82,548
Corr Lieut	22.2	33.9	33.9	4,962-6,030	2,291,831	2,327,967
Corr Sgt	52.6	73.4	73.9	4,407-5,353	4,415,142	4,502,475
Corr Officer	614.0	734.2	740.6	3,000-4,885	41,926,260	42,909,701

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,143	45,300
Ofc Techn-Typing	4.6	3.0	3.0	2,510-3,050	102,551	104,309
Office Services Supvr I-Typing	0.8	1.0	1.0	2,465-3,001	29,580	31,056
Office Asst-Typing	15.2	18.0	18.0	2,130-2,641	530,124	533,990
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	29,581	29,581
Temporary Help-Miscellaneous	60.9	0.4	0.4	(3,418,016)	16,670	16,670
Overtime-Miscellaneous	-	-	-	(5,741,353)	1,794,153	1,794,153
Totals, Security-WSP	776.9	870.9	877.8	\$53,030,192	\$51,609,819	\$52,732,862
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, DOC	0.1	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	3.7	5.0	5.0	3,336-4,053	227,646	229,648
Supvng Cook I	31.4	37.7	37.7	2,709-3,639	1,436,250	1,453,756
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	124,944	125,988
Cook II, CF	2.2	3.0	3.0	2,485-3,021	92,859	97,501
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	26,199	27,509
Overtime-Miscellaneous	-	-	-	(323,253)	39,618	39,618
Totals, Feeding-WSP	42.3	51.7	51.7	\$1,996,978	\$2,071,641	\$2,098,145
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	9.5	10.0	10.0	8,528-11,181	1,206,226	1,227,638
Corr Health Svcs Administrator II, CF	-	-	1.0	6,034-6,651	-	76,028
Pharmacist II	-	1.0	1.0	5,725-6,312	68,700	72,135
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	70,541	70,541
Pharmacist I	3.4	4.0	4.0	5,059-5,748	272,016	278,087
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse II, CF	0.8	1.0	1.0	4,612-5,555	65,517	68,294
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	123,722	124,812
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Supvng Clinical Lab Technologist	0.6	1.0	1.0	4,319-5,211	51,828	54,420
Supvng Registered Nurse I, CF	2.0	2.0	2.0	4,183-5,038	112,580	115,088
Registered Nurse, CF	13.7	26.6	26.6	3,780-5,023	1,460,027	1,488,922
Medical Tech Asst, CF	23.1	30.9	30.9	3,345-4,885	1,670,351	1,690,678
Clinical Lab Technologist, CF	2.1	3.0	3.0	3,753-4,770	144,340	146,596
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,776	45,834
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Clinical Dietician	-	0.5	0.5	3,102-3,861	18,612	19,543
Radiologic Technologist	1.8	2.0	2.0	2,873-3,798	85,315	85,315
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	42,060	42,060

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Health Recd Techn II-Spec	0.4	1.0	1.0	2,757-3,353	39,525	39,525
Sr Medical Transcriber	0.1	1.0	1.0	2,706-3,289	32,472	34,096
Medical-Secty	1.0	1.0	1.0	2,704-3,285	36,410	37,407
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Pharmacy Asst	1.7	2.0	2.0	2,465-2,998	70,220	70,243
Health Recd Techn I	3.0	4.0	4.0	2,465-2,998	133,581	135,060
Medical Transcriber	3.7	5.0	5.0	2,419-2,941	155,797	160,221
Office Asst-Typing	7.9	8.0	8.0	2,130-2,641	225,326	231,763
Lab Asst	1.9	3.0	3.0	2,012-2,623	77,561	81,423
Temporary Help-Miscellaneous	3.3	-	-	(187,189)	-	-
Overtime-Miscellaneous	-	-	-	(573,593)	99,492	99,492
Totals, Medical Services-WSP	92.9	121.0	122.0	\$6,096,716	\$6,799,625	\$6,988,330
Dental Services:						
Chief Dentist, CF	0.3	1.0	1.0	8,667-10,732	116,159	117,203
Dentist, CF	7.1	8.0	8.0	6,553-10,147	849,640	856,641
Dental Asst, CF	5.5	5.5	5.5	2,250-2,955	180,936	180,936
Overtime-Miscellaneous	-	-	-	(239)	-	-
Totals, Dental Services-WSP	12.9	14.5	14.5	\$993,310	\$1,146,735	\$1,154,780
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	68,718	68,718
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Water and Sewage Plant Supvr	1.8	2.0	2.0	5,060	124,476	124,476
Stationary Engr, CF	10.9	12.0	12.0	5,060	728,640	731,676
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Fire Fighter, CF	4.8	6.3	6.3	3,345-4,885	342,522	347,423
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.9	6.0	6.0	4,113-4,520	322,956	325,424
Electrician II, CF	8.9	9.0	9.0	4,113-4,520	488,160	488,160
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	12.1	13.0	13.0	3,931-4,318	668,964	671,328
Painter II, CF	5.0	5.0	5.0	3,926-4,310	258,600	258,600
Carpenter II, CF	2.5	3.0	3.0	3,926-4,310	155,160	155,160
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,034	46,237
Locksmith I, CF	1.0	2.0	2.0	3,749-4,113	94,344	96,593
Electronics Techn, CF	4.0	4.0	4.0	3,345-4,024	193,152	193,152

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	5.8	6.0	6.0	2,851-3,420	235,650	239,229
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(77,200)	4,796	4,796
Totals, Facilities Operations-WSP	76.7	83.3	83.3	\$4,198,821	\$4,436,443	\$4,457,243
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	164,188	164,188
Staff Psychiatrist, CF	3.9	6.0	6.0	8,528-11,181	841,171	851,607
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	93,842	95,428
Sr Psychologist, CF-Supvr	2.8	3.0	3.0	5,341-6,807	249,539	253,025
Psychologist-Clinical, CF	13.2	16.0	16.0	4,498-5,904	1,010,177	1,045,689
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	3.8	4.0	4.0	3,780-5,023	230,352	232,620
Psychiatric Soc Worker, CF	3.8	4.0	4.0	3,321-4,139	198,438	202,548
Psychometrist	2.3	3.0	3.0	3,028-3,772	112,871	117,981
Psychiatric Techn-Safety	3.0	4.0	4.0	2,748-3,612	175,452	177,056
Ofc Techn-Typing	3.4	4.5	4.5	2,510-3,050	148,911	151,995
Medical Transcriber	0.4	1.0	1.0	2,419-2,941	33,616	33,616
Office Asst-Typing	3.5	4.0	4.0	2,130-2,641	116,760	118,070
Temporary Help-Miscellaneous	0.1	-	-	(3,142)	-	-
Overtime-Miscellaneous	-	-	-	(82,877)	21,648	21,648
Totals, Psychiatric Services-WSP	43.2	52.5	52.5	\$2,930,623	\$3,459,349	\$3,527,855
Classification Services:						
Corr Counselor III	1.2	2.0	2.0	5,672-6,896	148,512	151,920
Corr Counselor II-Supvr	1.7	3.0	3.0	5,582-6,781	229,862	233,211
Corr Counselor II-Spec	4.2	4.0	4.0	5,317-6,781	350,973	349,361
Corr Counselor I	9.0	9.0	9.0	4,002-6,181	645,430	651,197
Word Processing Techn	0.2	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	62,654	62,654
Overtime-Miscellaneous	-	-	-	(617)	8,311	8,311
Totals, Classification Services-WSP	18.3	21.0	21.0	\$1,279,922	\$1,479,102	\$1,490,014
Records:						
Corr Counselor II-Supvr	0.7	2.0	2.0	5,582-6,781	155,360	157,518
Corr Case Recds Mgr	0.9	1.0	1.0	4,547-5,481	54,564	57,288
Corr Case Recds Supvr	3.0	3.0	3.0	3,959-4,761	156,344	158,720
Corr Case Recds Analyst	19.8	26.0	26.0	2,632-4,155	1,111,002	1,129,378
Ofc Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	33,108	34,764
Ofc Techn-Typing	1.2	3.0	3.0	2,510-3,050	98,720	101,348
Office Services Supvr I-Typing	1.9	3.0	3.0	2,465-3,001	100,029	103,241
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn II	1.6	4.0	4.0	2,465-2,998	133,413	135,566
Prog Techn I	3.3	4.0	4.0	2,130-2,780	115,954	118,582
Word Processing Techn	9.1	11.0	11.0	2,172-2,780	346,181	349,522
Office Asst-Typing	43.7	54.0	54.0	2,130-2,641	1,547,776	1,582,191
Overtime-Miscellaneous	-	-	-	(103,240)	10,529	10,529
Totals, Records-WSP	86.8	113.0	113.0	\$3,176,933	\$3,897,281	\$3,972,948
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,389	67,572
Totals, Inmate Activities-WSP	1.0	1.0	1.0	\$65,117	\$67,389	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Jewish Chaplain	-	0.1	0.1	3,639-4,548	4,367	4,585
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Totals, Religion-WSP	3.0	3.1	3.1	\$155,132	\$160,319	\$160,537
Totals, Inmate Support-WSP	377.1	461.1	462.1	\$20,893,552	\$23,517,884	\$23,917,424
Inmate Employment and Training-WSP						
Academic Education:						
Supvr of Corr Educ Progs	0.1	1.0	1.0	5,330-6,805	63,960	67,158
Supvr of Voc Instruction	0.4	1.0	1.0	4,853-6,195	58,236	61,148
Supvr of Academic Instruction	1.0	4.0	4.0	4,853-6,195	245,517	254,253
Reentry Program Instructor, CDC	3.3	10.0	10.0	4,022-5,631	626,313	634,116
Teacher, High School Educ, CF	5.6	64.0	64.0	3,504-5,631	2,918,502	3,045,332
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	2.0	2.0	2.0	2,589-3,148	77,724	77,724
Ofc Techn-Typing	1.7	5.0	5.0	2,510-3,050	159,975	165,988
Teaching Asst	0.3	4.0	4.0	2,160-2,626	114,030	116,622
Overtime-Miscellaneous	-	-	-	(2,736)	6,904	6,904
Totals, Academic Education-WSP	17.1	94.0	94.0	\$947,156	\$4,451,633	\$4,609,717
Vocational Education:						
Voc Instructor-Office Technologists	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Upholstering	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	0.5	-	-	3,504-5,631	-	-
Voc Instructor-Dry Cleaning Work	0.5	-	-	3,504-5,631	-	-
Totals, Vocational Education-WSP	2.0	-	-	\$118,435	-	-
Totals, Inmate Employment and Training	19.1	94.0	94.0	\$1,065,591	\$4,451,633	\$4,609,717
Administrative Services-WSP						
General Administration:						
Warden	0.7	1.0	1.0	8,369-9,049	104,322	104,322

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	0.9	1.0	1.0	7,036-7,758	90,308	90,308
Correctional Bus Mgr II	1.0	1.0	1.0	6,458-7,118	81,359	81,359
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	50,496	53,016
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	50,189	52,700
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,111-4,997	122,016	119,549
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	52,932	54,110
Pers Supvr II	-	-	-	3,761-4,571	-	-
Acctg Ofcr-Supvr	0.2	1.0	1.0	3,589-4,363	43,068	45,221
Asst Info Systems Analyst	2.7	3.0	3.0	2,902-4,363	128,864	130,978
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Senior Pers Specialist	1.8	2.0	2.0	3,418-4,155	94,984	94,984
Personnel Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	170,268	173,270
Auto Pool Mgr I, CF	0.1	-	-	3,420-4,113	-	-
Property Controller II	1.0	1.0	1.0	3,381-4,107	44,901	46,562
Materials & Stores Supvr II	2.7	3.0	3.0	3,268-3,926	128,913	130,920
Personnel Specialist	6.3	6.6	6.6	2,431-3,800	288,034	288,574
Automobile Mechanic, CF	2.0	2.0	2.0	3,420-3,749	86,028	88,080
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	13.3	17.0	17.0	2,923-3,505	681,744	690,601
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,615	39,452
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,316	37,953
Ofc Techn-Typing	7.9	9.0	9.0	2,510-3,050	308,089	310,514
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clk II	0.7	-	-	2,209-2,687	-	-
Office Asst-Typing	9.5	10.0	10.0	2,130-2,641	288,656	294,767
Temporary Help-Miscellaneous	0.7	-	-	(41,538)	-	-
Overtime-Miscellaneous	-	-	-	(1,267)	68,765	68,765
Totals, General Administration-WSP	72.6	77.6	77.6	\$3,237,216	\$3,473,199	\$3,510,337
Reimbursement Services:						
Temporary Help-Miscellaneous	1.1	-	-	63,005	-	-
Overtime-Miscellaneous	-	-	-	3,260	-	-
Totals, Reimbursement Services-WSP	1.1	-	-	\$66,266	-	-
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,265	34,267

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acct Clk II	5.8	6.0	6.0	2,209-2,687	180,728	182,084
Totals, Inmate Trust-WSP	6.8	7.0	7.0	\$212,550	\$214,993	\$216,351
Totals, Administrative Services-WSP	80.5	84.6	84.6	\$3,516,032	\$3,688,192	\$3,726,688
TOTALS, AUTHORIZED POSITIONS	1,313.4	1,574.1	1,582.0	\$82,728,561	\$87,658,618	\$89,409,493
<i>Regular/Ongoing Positions</i>	<i>1,247.3</i>	<i>1,573.7</i>	<i>1,581.6</i>	<i>72,097,701</i>	<i>85,587,732</i>	<i>87,338,607</i>
<i>Temporary Help</i>	<i>66.1</i>	<i>0.4</i>	<i>0.4</i>	<i>3,712,890</i>	<i>16,670</i>	<i>16,670</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,917,970</i>	<i>2,054,216</i>	<i>2,054,216</i>
NORTH KERN STATE PRISON						
(5364)						
Security-NKSP						
Corr Administrator, DOC	2.9	3.0	3.0	\$7,036-7,758	\$268,934	\$270,924
Corr Capt	0.8	1.0	1.0	6,551-7,223	75,879	79,677
Facility Captain, CI	3.3	4.0	4.0	6,551-7,223	330,848	335,107
Corr Lieut	21.8	27.2	27.2	4,962-6,030	1,862,645	1,893,387
Corr Sgt	56.8	67.5	67.5	4,407-5,353	4,136,071	4,171,868
Corr Officer	584.5	641.6	643.1	3,000-4,885	37,314,745	37,821,724
Ofc Techn-Typing	4.7	5.0	5.0	2,510-3,050	170,187	173,356
Office Asst-Typing	10.3	12.0	12.0	2,130-2,641	372,786	376,901
Office Asst-Gen	3.9	4.0	4.0	2,172-2,588	114,601	115,649
Temporary Help-Miscellaneous	26.0	2.6	2.6	(1,463,156)	108,357	108,357
Overtime-Miscellaneous	-	-	-	(6,898,768)	1,725,517	1,725,517
Totals, Security-NKSP	715.0	767.9	769.4	\$50,901,751	\$46,480,570	\$47,072,467
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,905	65,905
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,023-4,806	48,276	50,688
Supvng Corr Cook, DOC	3.1	5.1	5.1	3,336-4,053	222,019	227,196
Supvng Cook I	24.9	29.3	29.3	2,709-3,639	1,121,171	1,138,730
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	83,754	84,120
Truck Driver, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	32,467	32,467
Temporary Help-Miscellaneous	-	0.4	0.4	-	14,506	14,506
Overtime-Miscellaneous	-	-	-	(182,515)	78,220	78,220
Totals, Feeding-NKSP	34.7	41.8	41.8	\$1,587,963	\$1,748,398	\$1,773,912
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	3.9	5.0	5.0	2,923-3,505	203,316	205,070
Totals, Clothing-NKSP	4.9	6.0	6.0	\$206,453	\$248,190	\$249,944
Medical Services:						
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Physician & Surgeon, CF	9.2	9.0	9.0	8,528-11,181	1,164,589	1,164,589
Corr Health Svcs Administrator II, CF	0.2	1.0	1.0	6,034-6,651	75,388	76,021
Pharmacist II	1.0	2.0	2.0	5,725-6,312	150,446	153,878
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	69,761	69,761
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Pharmacist I	1.9	3.0	3.0	5,059-5,748	211,308	214,344
Stds Compliance Coordinator	0.4	1.0	1.0	4,734-5,713	60,971	63,745
Supvng Registered Nurse II, CF	-	1.0	1.0	4,612-5,555	55,344	58,111
Sr Medical Tech Asst, CF	2.0	2.0	2.0	4,407-5,353	125,592	125,592
Sr Clinical Lab Technologist	0.9	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,319-5,211	51,828	54,420
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	50,196	52,704
Registered Nurse, CF	24.8	30.8	30.8	3,780-5,023	1,851,061	1,864,938
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,755	52,245
Medical Tech Asst, CF	27.3	30.7	30.7	3,345-4,885	1,745,672	1,755,066
Clinical Lab Technologist, CF	2.0	2.0	2.0	3,753-4,770	99,304	99,304
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	49,023	49,709
Radiologic Technologist	2.8	3.0	3.0	2,873-3,798	119,742	119,742
Supvng Cook I	2.9	3.3	3.3	2,709-3,639	117,936	121,713
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	38,279	38,325
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Medical-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Ofc Techn-Typing	2.4	2.5	2.5	2,510-3,050	82,412	83,924
Pharmacy Asst	2.7	4.0	4.0	2,465-2,998	120,783	125,099
Health Recd Techn I	3.6	4.0	4.0	2,465-2,998	137,065	137,068
Medical Transcriber	4.8	7.0	7.0	2,419-2,941	229,228	231,954
Office Asst-Typing	5.9	6.0	6.0	2,130-2,641	179,201	180,560
Lab Asst	-	1.0	1.0	2,012-2,623	24,750	25,992
Office Asst-Gen	3.0	5.0	5.0	2,172-2,588	140,530	144,479
Temporary Help-Miscellaneous	0.5	-	-	(29,783)	-	-
Overtime-Miscellaneous	-	-	-	(567,453)	150,745	150,745
Totals, Medical Services-NKSP	110.2	132.3	132.3	\$7,065,771	\$7,590,381	\$7,659,334
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist, CF	5.6	6.0	6.0	6,553-10,147	663,946	663,946
Dental Asst, CF	5.9	6.0	6.0	2,250-2,955	196,566	196,566
Overtime-Miscellaneous	-	-	-	(5,345)	-	-
Totals, Dental Services-NKSP	12.5	13.0	13.0	\$938,616	\$980,218	\$980,218

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,689	69,689
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	70,788	70,788
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Stationary Engr, CF	7.8	10.0	10.0	5,060	607,200	610,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,094	56,399
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	56,727	56,727
Fire Fighter, CF	4.3	5.0	5.0	3,345-4,885	305,107	305,107
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	54,110	54,110
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	5.0	5.0	5.0	4,113-4,520	273,600	273,600
Electrician II, CF	4.0	4.0	4.0	4,113-4,520	216,960	216,960
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	12.8	14.0	14.0	3,931-4,318	720,780	723,139
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	49,275	49,275
Painter II, CF	3.9	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	3.0	3.0	3.0	3,926-4,310	155,160	155,160
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Electronics Techn, CF	4.0	4.0	4.0	3,345-4,024	192,088	193,152
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Automobile Mechanic, CF	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Pest Control Techn, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper, CF	3.1	4.0	4.0	2,851-3,420	163,922	164,160
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(132,678)	4,250	4,250
Totals, Facilities Operations-NKSP	71.9	77.0	77.0	\$3,961,954	\$4,122,372	\$4,131,374
Psychiatric Services:						
Staff Psychiatrist, CF	3.0	3.5	3.5	8,528-11,181	510,164	512,720
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	95,428	95,428
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	5,341-6,807	235,726	245,395
Psychologist-Clinical, CF	11.5	15.5	15.5	4,498-5,904	995,920	1,021,834
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,183-5,038	62,384	62,384
Registered Nurse, CF	2.0	5.0	5.0	3,780-5,023	259,408	266,212
Psychiatric Soc Worker, CF	2.0	2.0	2.0	3,321-4,139	110,218	110,218
Psychometrist	2.0	2.0	2.0	3,028-3,772	86,228	86,228

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Psychiatric Techn-Safety	3.8	4.0	4.0	2,748-3,612	177,924	177,924
Recr Therapist	-	1.5	1.5	2,891-3,599	52,038	54,643
Ofc Techn-Typing	3.3	4.5	4.5	2,510-3,050	147,131	150,411
Medical Transcriber	0.8	1.0	1.0	2,419-2,941	29,028	30,480
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	60,374	60,374
Temporary Help-Miscellaneous	-	0.9	0.9	-	53,503	53,503
Overtime-Miscellaneous	-	-	-	(17,759)	12,937	12,937
Totals, Psychiatric Services-NKSP	35.4	46.9	46.9	\$2,312,632	\$2,888,411	\$2,940,691
Classification Services:						
Corr Counselor III	3.0	3.0	3.0	5,672-6,896	241,344	241,344
Corr Counselor II-Supvr	2.0	2.0	2.0	5,582-6,781	155,255	158,264
Corr Counselor II-Spec	5.0	5.0	5.0	5,317-6,781	423,545	425,649
Corr Counselor I	46.1	50.5	50.5	4,002-6,181	3,564,830	3,577,243
Office Asst-Typing	2.9	10.0	10.0	2,130-2,641	271,750	280,766
Overtime-Miscellaneous	-	-	-	(14,581)	6,313	6,313
Totals, Classification Services-NKSP	59.0	70.5	70.5	\$4,220,091	\$4,663,037	\$4,689,579
Records:						
Facility Captain, CI	0.3	-	-	6,551-7,223	-	-
Corr Counselor II-Supvr	5.2	7.0	7.0	5,582-6,781	554,366	560,434
Corr Case Recds Mgr	0.6	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	3.0	3.0	3.0	3,959-4,761	162,565	163,254
Corr Case Recds Analyst	12.9	15.0	15.0	2,632-4,155	660,325	673,105
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,115	35,604	35,604
Ofc Techn-Typing	0.3	8.0	8.0	2,510-3,050	274,021	285,979
Office Services Supvr I-Typing	2.7	4.0	4.0	2,465-3,001	128,115	131,917
Prog Techn II	2.2	3.0	3.0	2,465-2,998	101,898	102,801
Word Processing Techn	3.8	6.0	6.0	2,172-2,780	173,104	177,431
Prog Techn I	2.1	3.0	3.0	2,130-2,780	89,110	90,388
Office Asst-Typing	28.1	30.5	30.5	2,130-2,641	896,407	906,831
Office Asst-Gen	8.7	11.0	11.0	2,172-2,588	313,451	319,874
Overtime-Miscellaneous	-	-	-	(52,263)	10,928	10,928
Totals, Records-NKSP	70.9	92.5	92.5	\$2,740,859	\$3,462,542	\$3,521,194
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Totals, Inmate Activities-NKSP	1.0	1.0	1.0	\$60,934	\$61,392	\$61,392
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Jewish Chaplain	0.6	0.7	0.7	3,639-4,548	31,718	33,306
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	53,260	55,175
Spiritual Leader-Intermittent	0.3	0.3	0.3	3,639-4,548	11,494	11,494

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-NKSP	3.9	4.0	4.0	\$201,507	\$208,240	\$211,743
Totals, Inmate Support-NKSP	404.4	485.0	485.0	\$23,296,780	\$25,973,181	\$26,219,381
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Voc Instruction	0.7	2.0	2.0	4,853-6,195	141,618	141,618
Supvr of Academic Instruction	0.1	2.0	2.0	4,853-6,195	129,045	131,957
Reentry Program Instructor, CDC	3.7	11.0	11.0	4,022-5,631	727,683	728,196
Teacher, High School Educ, CF	1.9	31.0	31.0	3,504-5,631	1,409,700	1,475,229
Teacher, Elementary Educ, CF	3.9	4.0	4.0	3,504-5,631	259,362	262,236
Sr Librarian	0.9	1.0	1.0	3,950-5,039	58,572	60,468
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst-Safety	4.0	4.0	4.0	2,589-3,148	153,048	153,048
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	105,865	106,863
Teaching Asst	0.7	2.0	2.0	2,160-2,626	59,778	61,133
Overtime-Miscellaneous	-	-	-	(654)	3,051	3,051
Totals, Academic Education-NKSP	19.3	62.0	62.0	\$1,069,543	\$3,177,935	\$3,254,012
Vocational Education:						
Voc Instructor-Upholstering	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	0.3	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Auto Repair	0.6	-	-	3,504-5,631	-	-
Overtime-Miscellaneous	-	-	-	-	2,414	2,414
Totals, Vocational Education-NKSP	2.7	-	-	\$186,816	\$2,414	\$2,414
Totals, Inmate Employment and Education-NKSP	22.0	62.0	62.0	\$1,256,359	\$3,180,349	\$3,256,426
Administrative Services-NKSP						
General Administration:						
Warden	0.7	1.0	1.0	8,369-9,049	104,322	104,322
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	0.9	1.0	1.0	7,036-7,758	89,225	90,308
Community Resources Mgr, CI	0.3	-	-	4,850-6,778	-	-
Correctional Business Mgr I	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Corr Lieut	1.0	1.0	1.0	4,962-6,030	71,988	71,988
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	62,718	65,535
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	112,450	114,232
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,060	49,366
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	94,984	94,984
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Personnel Svcs Supvr I	0.9	1.0	1.0	3,129-3,805	43,491	43,491
Personnel Specialist	6.1	6.6	6.6	2,431-3,800	259,494	264,249
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Materials & Stores Supvr I	7.3	10.6	10.6	2,923-3,505	427,678	432,235
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	79,210	79,210
Truck Driver, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Accountant I-Supvr	0.1	-	-	2,819-3,353	-	-
Personnel Techn I	0.6	1.0	1.0	2,250-3,201	27,000	28,356
Ofc Techn-Typing	6.5	7.0	7.0	2,510-3,050	244,960	246,549
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	6.0	7.0	7.0	2,130-2,641	203,400	206,733
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	28,175	29,233
Temporary Help-Miscellaneous	0.1	-	-	(7,678)	-	-
Overtime-Miscellaneous	-	-	-	(45,346)	26,290	26,290
Totals, General Administration-NKSP	53.0	61.2	61.2	\$2,499,848	\$2,759,185	\$2,789,441
Reimbursement Services:						
Temporary Help-Miscellaneous	3.9	-	-	219,983	-	-
Overtime-Miscellaneous	-	-	-	5,151	-	-
Totals, Reimbursement Services-NKSP	3.9	-	-	\$225,134	-	-
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Acct Clk II	4.5	5.0	5.0	2,209-2,687	149,115	150,681
Totals, Inmate Trust-NKSP	6.5	7.0	7.0	\$207,965	\$217,649	\$219,215
Totals, Administrative Services-NKSP	63.4	68.2	68.2	\$2,932,947	\$2,976,834	\$3,008,656
TOTALS, AUTHORIZED POSITIONS	1,204.8	1,383.1	1,384.6	\$78,387,837	\$78,610,934	\$79,556,930
<i>Regular/Ongoing Positions</i>	<i>1,174.3</i>	<i>1,379.2</i>	<i>1,380.7</i>	<i>68,744,724</i>	<i>76,413,903</i>	<i>77,359,899</i>
<i>Temporary Help</i>	<i>30.5</i>	<i>3.9</i>	<i>3.9</i>	<i>1,720,600</i>	<i>176,366</i>	<i>176,366</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,922,513</i>	<i>2,020,665</i>	<i>2,020,665</i>

CALIFORNIA STATE PRISON KERN COUNTY AT DELANO

(5365)

Security-DEL

Corr Administrator, DOC	-	1.5	2.0	\$7,036-7,758	\$135,786	\$177,307
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5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Corr Capt	-	0.9	1.0	6,551-7,223	75,610	82,543
Facility Captain, CI	-	0.5	1.0	6,551-7,223	42,552	82,543
Corr Lieut	-	3.7	3.1	4,962-6,030	236,754	193,816
Corr Sgt	-	5.8	3.2	4,407-5,353	334,106	177,690
Corr Officer	-	19.8	17.6	3,000-4,885	784,421	673,566
Locksmith I, CF	-	0.8	1.0	3,749-4,113	38,436	47,237
Ofc Techn-Typing	-	1.1	1.0	2,510-3,050	35,265	31,059
Office Asst-Typing	-	2.6	2.3	2,130-2,641	70,710	62,944
Office Asst-Gen	-	0.1	-	2,172-2,588	2,971	-
Overtime-Miscellaneous	-	-	-	-	592,165	548,166
Totals, Security-DEL	-	36.8	32.2	\$2,131	\$2,348,776	\$2,076,871
Inmate Support-DEL						
Feeding:						
Corr Food Mgr II	-	0.8	1.0	4,979-6,053	50,569	62,735
Asst Corr Food Mgr, DOC	-	0.6	1.0	4,023-4,806	30,155	50,690
Supvng Corr Cook, DOC	-	0.2	-	3,336-4,053	9,173	-
Supvng Cook I	-	1.2	-	2,709-3,639	47,196	-
Office Asst-Typing	-	0.8	1.0	2,130-2,641	22,138	27,367
Totals, Feeding-DEL	-	3.6	3.0	-	\$159,231	\$140,792
Medical Services:						
Chief Medical Ofcr	-	1.0	1.0	10,201-11,692	130,173	134,782
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon, CF	-	0.1	-	8,528-11,181	12,342	-
Pharmacist II	-	0.8	1.0	5,725-6,312	58,439	72,135
Corr Health Svcs Administrator I, CF	-	1.0	1.0	4,963-5,988	60,175	62,534
Pharmacist I	-	0.1	-	5,059-5,748	6,839	-
Nurse Instructor	-	1.0	1.0	4,234-5,597	50,808	53,348
Supvng Registered Nurse II, CF	-	1.0	1.0	4,612-5,555	56,129	58,111
Sr Medical Tech Asst, CF	-	0.6	1.0	4,407-5,353	33,201	55,528
Public Health Nurse I	-	0.8	1.0	3,968-5,262	40,155	49,997
Supvng Registered Nurse I, CF	-	1.0	1.0	4,183-5,038	47,987	50,198
Registered Nurse, CF	-	8.2	8.2	3,780-5,023	818,388	835,958
Medical Tech Asst, CF	-	7.5	6.7	3,345-4,885	289,427	264,403
Sr Radiologic Technologist-Spec	-	0.8	1.0	2,994-3,976	33,250	41,227
Materials & Stores Supvr I	-	0.8	1.0	2,923-3,505	29,199	36,830
Health Recd Techn II-Supvr	-	1.6	2.0	2,759-3,355	50,869	66,226
Medical-Secty	-	1.0	1.0	2,704-3,285	32,879	34,070
Ofc Techn-Typing	-	6.7	6.7	2,510-3,050	201,940	211,894
Pharmacy Asst	-	1.4	1.4	2,465-2,998	39,558	41,419
Health Recd Techn I	-	2.6	2.5	2,465-2,998	73,888	73,962
Medical Transcriber	-	1.4	1.3	2,419-2,941	39,336	37,740

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	-	0.8	1.0	2,130-2,641	22,042	27,367
Lab Asst	-	1.0	1.0	2,012-2,623	22,992	24,142
Totals, Medical Services-DEL	-	42.2	42.8	-	\$2,266,692	\$2,354,381
Dental Services:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	110,573	114,509
Dentist, CF	-	0.1	-	6,553-10,147	10,881	-
Totals, Dental Services-DEL	-	1.1	1.0	-	\$121,454	\$114,509
Facilities Operations:						
Corr Plant Mgr II	-	0.6	1.0	5,306-6,404	42,087	66,856
Corr Plant Mgr I	-	0.5	1.0	5,053-6,097	32,894	63,672
Chief Engr I, CF	-	0.1	-	5,579-5,579	7,039	-
Water and Sewage Plant Supvr	-	1.0	1.0	5,060	68,898	60,720
Stationary Engr, CF	-	0.6	3.0	5,060	53,075	191,268
Supvr of Bldg Trades, CF	-	0.1	-	4,311-4,963	5,852	-
Fire Fighter, CF	-	0.1	-	3,345-4,885	24,687	-
Plumber III, CF	-	-	2.0	4,310-4,734	-	108,612
Electrician III, CF	-	0.6	2.0	4,310-4,734	36,427	108,612
Plumber II, CF	-	0.5	-	4,113-4,520	21,463	-
Electrician II, CF	-	0.1	-	4,113-4,520	5,622	-
Painter III, CF	-	0.1	-	4,113-4,520	5,445	-
Carpenter III, CF	-	-	1.0	4,113-4,520	-	51,824
Maint Mechanic, CF	-	-	2.0	3,931-4,318	-	99,067
Painter II, CF	-	0.1	-	3,926-4,310	5,366	-
Locksmith I, CF	-	-	1.0	3,749-4,113	-	47,232
Electronics Techn, CF	-	0.5	1.0	3,345-4,024	20,669	42,147
Lead Groundskeeper I, CF	-	-	1.0	3,268-3,926	-	35,923
Materials & Stores Supvr I	-	0.1	-	2,923-3,505	4,054	-
Lead Groundskeeper, CF	-	0.1	-	2,851-3,420	3,956	-
Office Asst-Typing	-	0.1	-	2,130-2,641	2,976	-
Overtime-Miscellaneous	-	-	-	-	254,693	254,693
Totals, Facilities Operation-DEL	-	5.2	16.0	-	\$595,203	\$1,130,626
Psychiatric Services:						
Staff Psychiatrist, CF	-	0.1	-	8,528-11,181	12,326	-
Chief Psychologist	-	1.0	1.0	5,884-7,509	76,008	79,808
Sr Psychologist, CF-Supvr	-	0.5	1.0	5,341-6,807	34,439	67,297
Psychologist-Clinical, CF	-	0.1	-	4,498-5,904	6,884	-
Temporary Help-Miscellaneous	-	0.2	-	-	24,898	-
Totals, Psychiatric Services-DEL	-	1.9	2.0	-	\$154,555	\$147,105
Classification Services:						
Corr Counselor III	-	0.6	1.0	5,672-6,896	31,542	57,749
Corr Case Recds Mgr	-	0.6	1.0	4,547-5,481	33,982	57,292

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Case Recds Supvr	-	0.5	1.0	3,959-4,761	24,290	49,883
Totals, Classification Services-DEL	-	1.7	3.0	-	\$89,814	\$164,924
Records:						
Corr Counselor II-Spec	-	0.6	1.0	5,317-6,781	39,392	66,994
Corr Case Recds Analyst	-	0.3	-	2,632-4,155	10,415	-
Office Services Supvr I-Typing	-	0.1	-	2,465-3,001	3,558	-
Prog Techn I	-	0.1	-	2,130-2,780	3,097	-
Office Asst-Typing	-	2.1	1.3	2,130-2,641	57,191	35,577
Totals, Records-DEL	-	3.2	2.3	-	\$113,653	\$102,571
Totals, Inmate Support-DEL	-	58.9	70.1	-	\$3,500,602	\$4,154,908
Inmate Employment and Training-DEL						
Academic Education:						
Supvr of Corr Educ Progs	-	0.7	1.0	5,330-6,805	48,965	67,158
Sr Librarian	-	0.5	1.0	3,950-5,039	26,050	49,770
Library Tech Asst I	-	0.1	-	2,589-3,150	3,850	-
Totals, Academic Education-DEL	-	1.3	2.0	-	\$78,865	\$116,928
Vocational Education:						
Supvr of Voc Instruction	-	0.6	1.0	4,853-6,195	38,707	61,148
Totals, Vocational Education-DEL	-	0.6	1.0	-	\$38,707	\$61,148
Totals, Inmate Employment and Training-DEL	-	1.9	3.0	-	\$117,572	\$178,076
Administrative Services-DEL						
General Administration:						
Warden	-	1.0	1.0	8,369-9,049	89,520	93,996
Chief Deputy Warden, CI CEA	-	0.8	1.0	7,391-8,148	75,982	93,127
New Prison Mgr	-	1.0	1.0	7,460-8,068	89,520	89,520
Corr Administrator, DOC	-	2.0	2.0	7,036-7,758	168,864	177,310
Community Resources Mgr, CI	-	0.1	-	4,850-6,778	7,335	-
Correctional Business Mgr I	-	0.8	1.0	5,312-6,409	67,744	81,371
Corr Lieut	-	0.2	-	4,962-6,030	13,190	-
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	65,448	65,448
Corr Sgt	-	0.4	-	4,407-5,353	23,422	-
Assoc Info Systems Analyst-Spec	-	0.1	-	4,316-5,247	6,230	-
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	-	1.0	1.0	4,319-5,211	51,828	54,419
Labor Relations Analyst	-	0.1	-	4,113-4,999	5,750	-
Assoc Govtl Prog Analyst	-	0.1	-	4,111-4,997	5,905	-
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	35,076	36,830
Acctg Ofcr-Supvr	-	0.1	-	3,589-4,363	5,016	-
Bus Svc Ofcr I-Supvr	-	0.8	1.0	3,593-4,319	36,533	45,272
Personnel Supvr I	1.0	2.0	2.0	3,418-4,155	88,508	90,559
Property Controller II	-	1.0	1.0	3,381-4,107	40,572	42,600

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Materials & Stores Supvr II	-	0.9	1.0	3,268-3,926	37,770	41,177
Personnel Specialist	2.7	6.0	6.0	2,431-3,800	213,204	217,596
Automobile Mechanic, CF	-	0.1	-	3,420-3,749	4,522	-
Materials & Stores Supvr I	-	0.5	-	2,923-3,505	20,210	-
Exec Secty I	-	2.0	2.0	2,822-3,431	67,728	71,113
Truck Driver, CF	-	0.1	-	3,119-3,420	4,125	-
Accountant I-Supvr	-	0.1	-	2,819-3,353	3,895	-
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Secty	-	0.1	-	2,510-3,051	3,509	-
Ofc Techn-Typing	1.9	1.0	1.0	2,510-3,050	30,120	31,626
Acctg Techn	-	0.9	1.0	2,465-2,998	28,593	31,059
Acct Clk II	-	0.1	-	2,209-2,687	3,190	-
Office Asst-Typing	0.9	5.2	5.0	2,130-2,641	147,467	134,861
Telephone Opr	-	0.1	-	2,130-2,588	2,976	-
Overtime-Miscellaneous	-	-	-	(1,148)	-	-
Totals, General Administration-DEL	8.7	32.6	31.0	\$370,639	\$1,539,901	\$1,494,033
Totals, Administrative Services-DEL	8.7	32.6	31.0	\$370,639	\$1,539,901	\$1,494,033
TOTALS, AUTHORIZED POSITIONS	8.7	130.2	136.3	\$372,770	\$7,506,851	\$7,903,888
<i>Regular/Ongoing Positions</i>	8.7	130.0	136.3	371,622	6,635,095	7,101,029
<i>Temporary Help</i>	-	0.2	-	-	24,898	-
<i>Overtime</i>	-	-	-	1,148	846,858	802,859

DEUEL VOCATIONAL INSTITUTION

(5370)

Reception & Diagnosis-DVI

Corr Counselor III	1.0	1.0	1.0	\$5,672-6,896	\$83,758	\$83,758
Corr Counselor II-Supvr	2.3	1.0	1.0	5,582-6,781	66,984	70,332
Corr Counselor II-Spec	1.3	1.0	1.0	5,317-6,781	76,676	80,302
Corr Counselor I	26.2	29.0	29.0	4,002-6,181	2,035,259	2,056,167
Corr Lieut	0.1	-	-	4,962-6,030	-	-
Corr Case Recds Mgr	0.9	1.0	1.0	4,547-5,481	62,648	62,648
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Corr Officer	0.8	-	-	3,000-4,885	-	-
Corr Case Recds Supvr	2.9	3.0	3.0	3,959-4,761	161,190	163,254
Corr Case Recds Analyst	12.3	14.0	14.0	2,632-4,155	560,784	573,148
Ofc Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	33,108	34,763
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	104,583	104,583
Office Services Supvr I-Typing	2.9	3.0	3.0	2,465-3,001	99,354	100,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	31,387	32,953
Prog Techn I	2.0	3.0	3.0	2,130-2,780	89,110	90,388
Office Asst-Typing	12.6	27.5	27.5	2,130-2,641	741,475	770,369

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Miscellaneous	0.2	-	-	(9,912)	-	-
Overtime-Miscellaneous	-	-	-	(69,498)	-	-
Totals, Reception & Diagnosis-DVI	69.8	89.5	89.5	\$8,461,473	\$4,203,432	\$4,280,642
Security-DVI						
Corr Administrator, DOC	1.8	2.0	2.0	7,036-7,758	180,616	180,616
Corr Capt	1.0	1.0	1.0	6,551-7,223	84,188	84,188
Facility Captain, CI	3.0	3.0	3.0	6,551-7,223	246,988	250,919
Corr Counselor I	1.2	2.0	2.0	4,002-6,181	114,732	120,391
Corr Lieut	20.8	28.2	28.2	4,962-6,030	1,892,430	1,930,855
Corr Sgt	49.5	62.0	62.5	4,407-5,353	3,785,625	3,858,565
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Corr Officer	466.7	513.7	528.6	3,000-4,885	28,624,740	29,858,238
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	7.2	9.0	10.1	2,510-3,050	315,307	349,951
Office Services Supvr I-Typing	1.0	2.0	2.0	2,465-3,001	64,296	65,960
Office Asst-Typing	1.4	3.0	3.0	2,130-2,641	83,362	86,645
Office Asst-Gen	3.8	4.0	4.0	2,172-2,588	117,021	118,324
Temporary Help-Miscellaneous	21.2	2.7	2.7	(1,217,460)	112,525	112,525
Overtime-Miscellaneous	-	-	-	(3,720,544)	1,805,552	1,805,552
Totals, Security-DVI	579.4	633.6	650.1	\$38,310,882	\$37,458,966	\$38,855,897
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	65,877	65,905
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	48,280	50,692
Supvng Corr Cook, DOC	2.0	4.2	4.2	3,336-4,053	177,295	183,789
Supvng Cook I	15.5	19.0	18.4	2,709-3,639	710,656	707,530
Baker II, CF	0.9	1.0	1.0	2,709-3,293	39,919	39,919
Overtime-Miscellaneous	-	-	-	(80,465)	9,411	9,411
Totals, Feeding-DVI	20.4	26.2	25.6	\$917,109	\$1,051,438	\$1,057,246
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	1.8	2.0	2.0	2,923-3,505	77,428	79,194
Overtime-Miscellaneous	-	-	-	(149)	-	-
Totals, Clothing-DVI	2.7	3.0	3.0	\$109,477	\$116,644	\$120,366
Medical Services:						
Chief Medical Ofcr	0.4	1.0	1.0	10,201-11,692	128,877	134,028
Physician & Surgeon, CF	6.4	7.5	7.5	8,528-11,181	933,178	942,373
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Nurse Practitioner	-	1.0	1.0	4,550-6,043	54,600	57,336
Health Prog Coordinator	0.9	1.0	1.0	4,962-6,030	70,428	70,428
Corr Health Svcs Administrator I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pharmacist I	0.7	1.0	1.0	5,059-5,748	75,300	75,300
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Registered Nurse I, CF	1.4	1.0	2.0	4,183-5,038	62,036	111,973
Registered Nurse, CF	17.3	23.0	29.6	3,780-5,023	1,509,494	1,823,730
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Medical Tech Asst, CF	18.0	25.2	30.6	3,345-4,885	1,311,153	1,552,851
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	43,411	43,411
Psychiatric Techn-Safety	1.0	1.0	1.0	2,748-3,612	46,944	46,944
Health Recd Techn II-Supvr	1.0	1.0	2.0	2,759-3,355	36,519	71,456
Medical-Secty	0.8	1.0	1.0	2,704-3,285	32,448	34,068
Ofc Techn-Typing	-	-	5.9	2,510-3,050	-	177,708
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Pharmacy Asst	2.0	4.6	4.8	2,465-2,998	140,755	150,513
Health Recd Techn I	3.8	5.6	7.8	2,465-2,998	179,476	248,381
Medical Transcriber	0.4	1.0	2.1	2,419-2,941	29,028	62,410
Office Asst-Typing	5.1	6.0	6.0	2,130-2,641	169,567	173,753
Lab Asst	-	0.5	1.5	2,012-2,623	12,072	38,596
Temporary Help-Miscellaneous	1.8	0.9	0.9	(100,870)	40,435	40,435
Overtime-Miscellaneous	-	-	-	(560,336)	34,384	34,384
Totals, Medical Services-DVI	66.0	89.3	113.7	\$4,658,627	\$5,255,580	\$6,240,010
Dental Services:						
Chief Dentist, CF	0.6	1.0	1.0	8,667-10,732	116,159	117,203
Dentist, CF	3.3	5.0	5.0	6,553-10,147	487,656	495,524
Dental Asst, CF	3.7	4.0	4.0	2,250-2,955	124,038	128,287
Overtime-Miscellaneous	-	-	-	(3,403)	-	-
Totals, Dental Services-DVI	7.6	10.0	10.0	\$555,063	\$727,853	\$741,014
Facilities Operations:						
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	69,506	69,689
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	64,228	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Water and Sewage Plant Supvr	2.3	3.0	3.0	5,060	185,196	185,196
Stationary Engr, CF	11.0	13.0	13.0	5,060	789,360	795,432
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	56,727	56,727
Fire Fighter, CF	4.0	4.0	4.0	3,345-4,885	239,160	239,160
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	54,108	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	48,097	48,097

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Plumber II, CF	3.0	3.0	3.0	4,113-4,520	165,120	165,120
Electrician II, CF	2.7	3.0	3.0	4,113-4,520	162,720	162,720
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	5.0	5.0	5.0	3,931-4,318	258,700	259,080
Painter II, CF	2.9	3.0	3.0	3,926-4,310	155,160	155,160
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Locksmith I, CF	1.0	2.0	2.0	3,749-4,113	94,344	96,593
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,640	41,640
Groundskeeper, CF	3.9	4.0	4.0	2,737-3,119	149,712	149,712
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	33,415	34,970
Office Asst-Typing	0.2	-	-	2,130-2,641	-	-
Temporary Help-Miscellaneous	-	0.9	0.9	-	46,494	46,494
Overtime-Miscellaneous	-	-	-	(67,768)	42,232	42,232
Totals, Facilities Operations-DVI	51.5	56.9	56.9	\$2,890,070	\$3,158,569	\$3,172,608
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Staff Psychiatrist, CF	2.4	3.5	3.5	8,528-11,181	458,301	465,976
Chief Psychologist	0.5	1.0	1.0	5,884-7,509	70,608	74,136
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	174,328	174,328
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,498-5,904	53,976	56,676
Psychologist-Clinical, CF	9.4	10.0	10.0	4,498-5,904	686,775	696,951
Registered Nurse, CF	2.0	2.0	2.0	3,780-5,023	123,328	123,328
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,622	44,754
Psychiatric Soc Worker, CF	2.0	3.0	3.0	3,321-4,139	148,281	150,863
Psychiatric Techn-Safety	2.8	5.6	5.6	2,748-3,612	211,776	215,692
Ofc Techn-Typing	4.0	6.1	5.6	2,510-3,050	202,090	190,046
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,400	30,187
Temporary Help-Miscellaneous	0.4	0.6	0.6	(25,177)	35,669	35,669
Overtime-Miscellaneous	-	-	-	(50,221)	2,540	2,540
Totals, Psychiatric Services-DVI	28.5	37.8	37.3	\$2,041,778	\$2,405,734	\$2,427,186
Classification Services:						
Corr Administrator, DOC	0.2	-	-	7,036-7,758	-	-
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	83,758	83,758
Corr Counselor II-Supvr	2.5	4.0	4.0	5,582-6,781	325,479	325,479
Corr Counselor I	5.2	5.0	5.0	4,002-6,181	375,867	379,097
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Temporary Help-Miscellaneous	0.1	-	-	(5,569)	-	-
Overtime-Miscellaneous	-	-	-	-	2,628	2,628
Totals, Classification Services-DVI	9.6	10.0	10.0	\$715,526	\$787,732	\$790,962

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Records:						
Corr Counselor II-Supvr	0.3	1.0	1.0	5,582-6,781	73,475	76,884
Corr Case Recds Mgr	0.6	1.0	1.0	4,547-5,481	54,564	57,288
Corr Case Recds Analyst	3.0	4.0	4.0	2,632-4,155	185,138	189,145
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	32,781	34,191
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,059
Office Asst-Typing	7.9	9.0	10.1	2,130-2,641	243,343	281,991
Overtime-Miscellaneous	-	-	-	(18,899)	8,410	8,410
Totals, Records-DVI	12.2	17.0	18.1	\$441,465	\$627,291	\$678,968
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Materials & Stores Supvr II	0.6	1.0	1.0	3,268-3,926	39,216	41,177
Overtime-Miscellaneous	-	-	-	(1,051)	-	-
Totals, Inmate Activities-DVI	1.6	2.0	2.0	\$97,890	\$106,788	\$108,749
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Temporary Help-Miscellaneous	0.2	0.3	0.3	(11,244)	14,033	14,033
Totals, Religion-DVI	3.2	3.3	3.3	\$178,896	\$181,685	\$181,685
Totals, Inmate Support-DVI	203.3	255.5	279.9	\$12,605,901	\$14,419,314	\$15,518,794
Inmate Employment and Training-DVI						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.6	4.0	4.0	4,853-6,195	263,631	269,730
Reentry Program Instructor, CDC	4.0	11.0	11.0	4,022-5,631	741,852	743,292
Teacher, High School Educ, CF	9.3	28.9	28.9	3,504-5,631	1,522,561	1,572,970
Teacher, Elementary Educ, CF	4.8	5.0	5.0	3,504-5,631	269,919	297,773
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
TV Spec	1.0	1.0	1.0	4,111-4,997	61,016	61,016
Librarian, CF	2.0	2.0	2.0	3,596-4,590	101,190	106,251
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Ofc Techn-Typing	2.3	4.0	4.0	2,510-3,050	130,932	135,608
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Teaching Asst	0.3	2.0	2.0	2,160-2,626	58,088	59,391
Temporary Help-Miscellaneous	-	1.0	1.0	-	45,960	45,960
Overtime-Miscellaneous	-	-	-	(160)	3,178	3,178
Totals, Academic Education-DVI	29.0	62.9	62.9	\$1,683,675	\$3,419,195	\$3,516,037
Vocational Education:						
Supvr of Voc Instruction	0.4	-	-	4,853-6,195	-	-
Voc Instructor-Welding	0.6	-	-	3,504-5,631	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Upholstering	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Office Machine	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Shoemaking	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Mech Drawing	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Auto Mechanics	0.4	-	-	3,504-5,631	-	-
Voc Instructor-Auto Repair	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Power Plant	0.6	-	-	3,212-5,631	-	-
Voc Instructor-Painting	0.6	-	-	3,212-5,631	-	-
Voc Instructor-Airframe Mechanics	0.6	-	-	3,212-5,631	-	-
Overtime-Miscellaneous	-	-	-	(1,536)	-	-
Totals, Vocational Education-DVI	6.8	-	-	\$480,559	-	-
Totals, Inmate Employment and Training-DVI	35.8	62.9	62.9	\$2,164,234	\$3,419,195	\$3,516,037
Administrative Services-DVI						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	0.7	1.0	1.0	7,391-8,148	93,210	93,210
Corr Administrator, DOC	1.0	1.0	2.0	7,036-7,758	90,308	174,740
Corr Counselor II-Spec	4.0	4.0	4.0	5,317-6,781	335,828	337,424
Community Resources Mgr, CI	0.8	-	-	4,850-6,778	-	-
Correctional Business Mgr I	0.7	1.0	1.0	5,312-6,409	63,744	66,936
Corr Lieut	2.0	2.0	2.0	4,962-6,030	141,693	141,693
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,889	59,737
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pers Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Corr Officer	1.0	1.0	1.0	3,000-4,885	62,576	62,576
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,532	49,869
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	47,492	47,492
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,689	89,748
Personnel Specialist	5.1	5.6	5.6	2,431-3,800	219,422	222,750
Materials & Stores Supvr I	4.9	6.0	6.0	2,923-3,505	237,942	241,898
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,610
Exec Secty I	0.6	-	-	2,822-3,431	-	-

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Techn-Typing	9.1	11.0	11.0	2,510-3,050	364,114	375,190
Acctg Techn	0.5	1.0	1.0	2,465-2,998	29,580	31,059
Office Asst-Typing	0.8	0.8	0.8	2,130-2,641	20,448	21,470
Office Asst-Gen	1.0	1.0	1.0	2,172-2,588	31,861	31,861
Janitor Supvr I, CF	1.0	1.0	1.0	2,104-2,557	31,506	31,506
Temporary Help-Miscellaneous	0.3	0.2	0.2	(14,642)	9,504	9,504
Overtime-Miscellaneous	-	-	-	(22,859)	43,487	43,487
Totals, General Administration-DVI	51.1	54.6	55.6	\$2,623,163	\$2,710,350	\$2,825,264
Reimbursement Services:						
Temporary Help-Miscellaneous	2.3	-	-	134,617	-	-
Overtime-Miscellaneous	-	-	-	22,856	-	-
Totals, Reimbursement Services-DVI	2.3	-	-	\$157,473	-	-
Department of Forestry-Mapping:						
Corr Officer	0.5	-	-	3,000-4,885	-	-
Totals, Department of Forestry-Mapping-DVI	0.5	-	-	\$32,435	-	-
Inmate Trust:						
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Acct Clk II	3.8	5.0	5.0	2,209-2,687	144,510	148,668
Totals, Inmate Trust-DVI	4.8	6.0	6.0	\$162,461	\$194,379	\$198,537
Totals, Administrative Services-DVI	58.7	60.6	61.6	\$2,975,532	\$2,904,729	\$3,023,801
TOTALS, AUTHORIZED POSITIONS	947.0	1,102.1	1,144.0	\$64,518,022	\$62,405,636	\$65,195,171
<i>Regular/Ongoing Positions</i>	920.5	1,095.5	1,137.4	58,378,786	60,149,194	62,938,729
<i>Temporary Help</i>	26.5	6.6	6.6	1,519,491	304,620	304,620
<i>Overtime</i>	-	-	-	4,619,745	1,951,822	1,951,822

FOLSOM STATE PRISON

(5380)

Security-FSP

Corr Administrator, DOC	0.9	1.0	1.0	\$7,036-7,758	\$90,308	\$90,308
Corr Capt	1.0	1.0	1.0	6,551-7,223	81,237	84,188
Facility Captain, CI	3.0	4.0	4.0	6,551-7,223	336,752	336,752
Correctional Business Mgr I	0.7	-	-	5,312-6,409	-	-
Corr Lieut	22.1	27.9	27.9	4,962-6,030	1,973,512	1,991,034
Corr Sgt	59.1	69.6	69.6	4,407-5,353	4,363,749	4,393,521
TV Spec	1.0	1.0	1.0	4,111-4,997	61,016	61,016
Corr Officer	394.8	477.0	485.9	3,000-4,885	28,093,666	28,929,906
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Ofc Techn-Typing	7.1	7.0	8.1	2,510-3,050	257,707	292,496
Office Services Supvr I-Typing	0.7	1.0	1.0	2,465-3,001	34,301	34,301
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,625	30,187

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst-Gen	1.1	1.0	1.0	2,172-2,588	29,457	29,581
Temporary Help-Miscellaneous	30.7	1.0	1.0	(1,819,379)	39,545	39,545
Overtime-Miscellaneous	-	-	-	(2,077,456)	2,219,291	2,219,291
Totals, Security-FSP	524.2	593.5	603.5	\$36,426,822	\$37,659,522	\$38,581,482
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Supvng Corr Cook, DOC	2.5	3.0	3.0	3,336-4,053	132,653	134,686
Supvng Cook I	16.6	21.1	21.1	2,709-3,639	803,919	817,871
Overtime-Miscellaneous	-	-	-	(110,977)	12,302	12,302
Totals, Feeding-FSP	20.1	25.1	25.1	\$928,908	\$1,003,807	\$1,019,792
Clothing:						
Materials & Stores Supvr I	1.7	2.0	2.0	2,923-3,505	77,136	78,888
Overtime-Miscellaneous	-	-	-	(2,477)	-	-
Totals, Clothing-FSP	1.7	2.0	2.0	\$72,023	\$77,136	\$78,888
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	6.0	6.0	6.0	8,528-11,181	773,992	773,992
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Nurse Practitioner	1.0	1.0	1.0	4,550-6,043	74,659	74,659
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	71,988	71,988
Pharmacist I	1.0	1.0	1.0	5,059-5,748	75,300	75,300
Sr Medical Tech Asst, CF	0.9	1.0	1.0	4,407-5,353	52,884	55,524
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	59,973	59,973
Supvng Registered Nurse I, CF	1.0	1.0	2.0	4,183-5,038	62,384	115,090
Registered Nurse, CF	9.0	10.0	17.3	3,780-5,023	656,710	1,009,131
Medical Tech Asst, CF	17.2	20.1	25.3	3,345-4,885	1,087,351	1,324,054
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,084	93,652
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Health Recd Techn II-Supvr	0.8	1.0	2.0	2,759-3,355	38,300	73,111
Medical-Secty	0.8	1.0	1.0	2,704-3,285	32,448	34,068
Ofc Techn-Typing	-	-	5.7	2,510-3,050	-	180,269
Pharmacy Asst	1.0	1.0	2.2	2,465-2,998	33,582	70,853
Health Recd Techn I	2.0	2.0	4.1	2,465-2,998	68,513	133,758
Medical Transcriber	0.2	1.0	2.1	2,419-2,941	29,028	64,007
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	60,374	60,374
Lab Asst	-	-	1.0	2,012-2,623	-	25,351
Temporary Help-Miscellaneous	0.2	-	-	(9,966)	-	-
Overtime-Miscellaneous	-	-	-	(140,121)	8,634	8,634
Totals, Medical Services-FSP	50.1	55.1	80.7	\$3,450,547	\$3,539,436	\$4,567,020

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	118,975	122,667
Dentist, CF	4.5	5.0	5.0	6,553-10,147	524,835	534,336
Dental Lab Techn	2.0	2.0	2.0	3,192-4,246	93,468	95,717
Dental Asst, CF	4.0	4.0	4.0	2,250-2,955	134,159	134,159
Overtime-Miscellaneous	-	-	-	(1,301)	-	-
Totals, Dental Services-FSP	11.5	12.0	12.0	\$819,972	\$871,437	\$886,879
Facilities Operations:						
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	4,847-6,450	73,723	73,723
Corr Plant Mgr II	0.5	1.0	1.0	5,306-6,404	71,803	73,198
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	70,832	70,832
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	67,338	67,338
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	61,272	61,272
Water and Sewage Plant Supvr	4.0	4.0	4.0	5,060	248,316	248,316
Stationary Engr, CF	9.5	11.0	11.0	5,060	667,920	667,920
Supvr of Bldg Trades, CF	2.7	3.0	3.0	4,311-4,963	165,186	167,778
Fire Fighter, CF	5.0	5.0	5.0	3,345-4,885	306,426	306,426
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	2.4	4.0	4.0	4,113-4,520	207,192	212,132
Electrician II, CF	4.0	4.0	4.0	4,113-4,520	216,960	216,960
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	2.2	3.0	3.0	3,931-4,318	155,448	155,448
Painter II, CF	3.5	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	3.9	4.0	4.0	3,926-4,310	206,880	206,880
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Electronics Techn, CF	2.0	2.0	2.0	3,345-4,024	96,576	96,576
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	0.9	2.0	2.0	2,510-3,050	67,261	68,767
Temporary Help-Miscellaneous	-	0.6	0.6	-	30,921	30,921
Overtime-Miscellaneous	-	-	-	(40,679)	-	-
Totals, Facilities Operations-FSP	52.0	58.6	58.6	\$3,007,728	\$3,301,146	\$3,311,579
Psychiatric Services:						
Chief Psychiatrist, CF	0.7	1.0	1.0	10,201-11,692	122,412	128,533
Staff Psychiatrist, CF	1.0	1.5	1.5	8,528-11,181	205,367	207,925
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	82,569	85,004
Psychologist-Clinical, CF	3.5	4.0	4.0	4,498-5,904	276,882	284,157
Psychiatric Soc Worker, CF	1.2	2.0	2.0	3,321-4,139	94,361	96,354

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Psychiatric Techn-Safety	2.1	3.0	3.0	2,748-3,612	116,496	119,784
Ofc Techn-Typing	2.9	3.5	3.5	2,510-3,050	119,054	120,643
Overtime-Miscellaneous	-	-	-	(1,653)	-	-
Totals, Psychiatric Services-FSP	12.4	16.0	16.0	\$826,799	\$1,017,141	\$1,042,400
Classification Services:						
Corr Administrator, DOC	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	84,585	84,585
Corr Counselor II-Supvr	5.0	5.0	5.0	5,582-6,781	398,940	402,984
Corr Counselor II-Spec	1.5	2.0	2.0	5,317-6,781	165,864	165,864
Corr Counselor I	24.2	26.5	26.5	4,002-6,181	1,907,901	1,927,834
Overtime-Miscellaneous	-	-	-	(19,005)	405	405
Totals, Classification Services-FSP	32.7	35.5	35.5	\$2,471,431	\$2,648,003	\$2,671,980
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	107,122	108,836
Corr Case Recds Analyst	7.4	8.3	8.3	2,632-4,155	342,115	349,616
Ofc Techn-Typing	3.8	5.0	5.0	2,510-3,050	164,702	167,835
Office Services Supvr I-Typing	2.0	2.0	2.0	2,465-3,001	63,881	65,357
Prog Techn I	0.7	1.0	1.0	2,130-2,780	31,055	31,775
Office Asst-Typing	7.3	12.7	13.8	2,130-2,641	355,067	396,090
Office Asst-Gen	6.2	8.0	8.0	2,172-2,588	216,027	224,056
Overtime-Miscellaneous	-	-	-	(12,658)	67,405	67,405
Totals, Records-FSP	30.4	40.0	41.1	\$1,095,892	\$1,410,022	\$1,473,618
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-FSP	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Native American Spiritual Leader	0.4	1.0	1.0	3,639-4,548	48,356	50,684
Temporary Help-Miscellaneous	-	0.2	0.2	-	9,355	9,355
Totals, Religion-FSP	2.4	3.2	3.2	\$128,728	\$169,479	\$171,807
Totals, Inmate Support-FSP	214.3	248.5	275.2	\$12,869,600	\$14,105,179	\$15,291,535
Inmate Employment and Training-FSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	1.5	2.0	2.0	4,853-6,195	129,045	131,961
Reentry Program Instructor, CDC	0.4	1.0	1.0	4,022-5,631	67,572	67,572
Teacher, High School Educ, CF	9.3	10.0	10.0	3,504-5,631	645,528	645,528
Teacher, Elementary Educ, CF	7.5	8.0	8.0	3,504-5,631	498,456	500,868
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Librarian, CF	1.5	2.0	2.0	3,596-4,590	98,232	100,392
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(3,619)	-	-
Totals, Academic Education-FSP	24.9	28.0	28.0	\$1,534,738	\$1,699,122	\$1,706,610
Vocational Education:						
Supvr of Voc Instruction	2.0	2.0	2.0	4,853-6,195	141,618	141,618
Supvr of Academic Instruction	0.1	-	-	4,853-6,195	-	-
Voc Instructor-Graphic Arts	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Office Technologists	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Welding	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Shoemaking	0.2	-	-	3,504-5,631	-	-
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Masonry	1.0	1.0	1.0	3,504-5,631	55,900	55,992
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Voc Instructor-Janitorial	4.3	4.0	4.0	3,504-5,631	271,488	271,488
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Mechanics	1.1	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Auto Repair	0.3	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Electronics Techn, CF	1.0	-	-	3,345-4,024	8,148	6,141
Overtime-Miscellaneous	-	-	-	-	420	420
Totals, Vocational Education-FSP	20.0	19.0	19.0	\$1,328,529	\$1,237,390	\$1,239,679
Totals, Inmate Employment and Training-FSP	44.9	47.0	47.0	\$2,863,267	\$2,936,512	\$2,946,289
Administrative Services-FSP						
General Administration:						
Warden	0.4	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI CEA	0.8	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.0	1.0	2.0	7,036-7,758	90,308	178,962
Facility Captain, CI	0.7	-	-	6,551-7,223	-	-
Corr Counselor II-Spec	3.3	3.0	3.0	5,317-6,781	262,629	262,629
Community Resources Mgr, CI	0.5	-	-	4,850-6,778	-	-
Correctional Business Mgr I	0.3	1.0	1.0	5,312-6,409	73,255	73,255
Corr Lieut	1.2	2.0	2.0	4,962-6,030	146,147	146,147
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	56,338	57,116

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Ofcr-Supvr	0.9	1.0	1.0	3,589-4,363	49,869	49,869
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	4.3	4.0	4.0	2,632-4,155	184,358	189,272
Property Controller II	1.0	1.0	1.0	3,381-4,107	40,572	42,600
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,678	47,112
Personnel Specialist	4.0	4.0	4.0	2,431-3,800	173,065	173,736
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,965	42,680
Heavy Truck Driver, CF	0.2	2.0	2.0	3,268-3,577	78,758	82,636
Materials & Stores Supvr I	1.5	2.0	2.0	2,923-3,505	84,120	84,120
Business Service Asst-Spec	0.8	-	-	2,331-3,465	-	-
Mgmt Services Techn	1.0	2.0	2.0	2,331-3,201	64,559	65,963
Ofc Techn-Typing	9.1	10.0	10.0	2,510-3,050	358,526	360,104
Acctg Techn	0.9	1.0	1.0	2,465-2,998	30,195	31,703
Office Asst-Typing	1.1	2.0	2.0	2,130-2,641	59,408	60,756
Temporary Help-Miscellaneous	0.1	-	-	(6,764)	-	-
Overtime-Miscellaneous	-	-	-	(22,571)	33,830	33,830
Totals, General Administration-FSP	44.9	50.0	51.0	\$2,358,096	\$2,568,561	\$2,679,180
Reimbursement Services:						
Temporary Help-Miscellaneous	0.5	-	-	31,341	-	-
Totals, Reimbursement Services-FSP	0.5	-	-	\$31,341	-	-
Inmate Trust:						
Acctg Techn	1.7	2.0	2.0	2,465-2,998	68,534	68,534
Acct Clk II	1.8	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Inmate Trust-FSP	3.5	4.0	4.0	\$111,537	\$129,958	\$129,958
Totals, Administrative Services-FSP	48.9	54.0	55.0	\$2,500,974	\$2,698,519	\$2,809,138
TOTALS, AUTHORIZED POSITIONS	832.3	943.0	980.7	\$54,660,663	\$57,399,732	\$59,628,444
<i>Regular/Ongoing Positions</i>	<i>800.8</i>	<i>941.2</i>	<i>978.9</i>	<i>50,360,696</i>	<i>54,977,624</i>	<i>57,206,336</i>
<i>Temporary Help</i>	<i>31.5</i>	<i>1.8</i>	<i>1.8</i>	<i>1,867,450</i>	<i>79,821</i>	<i>79,821</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,432,517</i>	<i>2,342,287</i>	<i>2,342,287</i>

DEUEL VOCATIONAL INSTITUTION EAST

(5384)

Security-DVI-EAST

Corr Officer	-	9.1	9.1	\$3,000-4,885	\$335,790	\$424,315
Totals, Security-DVI-EAST	-	9.1	9.1	-	\$335,790	\$424,315

Inmate Support-DVI-EAST

Facilities Operations:

Corr Plant Supvr	-	1.0	1.0	4,720-5,698	56,640	59,472
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5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Stationary Engr, CF	-	1.0	1.0	5,060	60,720	60,720
Maint Mechanic, CF	-	1.0	1.0	3,931-4,318	51,816	51,816
Locksmith I, CF	-	1.0	1.0	3,749-4,113	49,356	49,356
Property Controller I	-	1.0	1.0	2,951-3,585	39,211	41,172
Totals, Facilities Operations-DVI-EAST	-	5.0	5.0	-	\$257,743	\$262,536
Totals, Inmate Support-DVI-EAST	-	5.0	5.0	-	\$257,743	\$262,536
Administrative Services-DVI-EAST						
General Administration:						
Corr Administrator, DOC	-	1.0	1.0	7,036-7,758	84,432	88,653
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Totals, General Administration	-	2.0	2.0	-	\$114,552	\$120,279
Totals, Administrative Services-DVI-EAST	-	2.0	2.0	-	\$114,552	\$120,279
TOTALS, AUTHORIZED POSITIONS	-	16.1	16.1	-	\$708,085	\$807,130
<i>Regular/Ongoing Positions</i>	-	16.1	16.1	-	708,085	807,130

SAN QUENTIN STATE PRISON

(5390)

Reception & Diagnosis-SQ

Corr Case Recds Mgr	0.3	1.0	1.0	\$4,547-5,481	\$54,564	\$57,292
Corr Case Recds Supvr	2.9	3.0	3.0	3,959-4,761	163,254	163,254
Corr Case Recds Analyst	11.8	13.0	13.0	2,632-4,155	567,060	578,104
Ofc Techn-Typing	6.0	4.0	4.0	2,510-3,050	132,094	136,740
Office Services Supvr I-Typing	1.6	4.0	4.0	2,465-3,001	123,641	128,075
Prog Techn II	0.7	1.0	1.0	2,465-2,998	29,580	31,056
Word Processing Techn	1.9	2.0	2.0	2,172-2,780	61,457	61,962
Prog Techn I	1.2	2.9	3.0	2,130-2,780	79,948	85,451
Office Asst-Typing	8.3	14.4	13.0	2,130-2,641	388,248	368,908
Office Asst-Gen	7.1	8.0	8.0	2,172-2,588	227,427	233,559
Asst Clerk	-	2.0	2.0	1,730-2,103	41,520	43,596
Overtime-Miscellaneous	-	-	-	(202,154)	-	-
Totals, Reception & Diagnosis-SQ	41.8	55.3	54.0	\$4,901,664	\$1,868,793	\$1,887,997

Security-SQ

Corr Administrator, DOC	2.0	2.0	2.0	7,036-7,758	179,056	179,056
Corr Capt	2.0	2.0	2.0	6,551-7,223	165,505	166,816
Facility Captain, CI	4.0	4.0	4.0	6,551-7,223	333,632	333,632
Corr Lieut	29.8	39.3	39.9	4,962-6,030	2,742,882	2,819,512
Corr Sgt	85.4	106.0	107.2	4,407-5,353	6,648,954	6,782,647
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,347	56,587
Corr Officer	787.2	894.1	900.5	3,000-4,885	51,839,549	53,086,875
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,007	36,756
Ofc Techn-Typing	12.0	13.6	13.6	2,510-3,050	455,648	469,060

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Office Asst-Typing	3.5	5.0	5.0	2,130-2,641	137,907	144,209
Office Asst-Gen	6.7	8.0	8.0	2,172-2,588	223,398	230,003
Temporary Help-Miscellaneous	33.2	5.0	5.0	(1,907,950)	208,380	208,380
Overtime-Miscellaneous	-	-	-	(7,164,226)	3,592,572	3,592,572
Totals, Security-SQ	967.8	1,082.0	1,090.2	\$64,416,188	\$66,646,417	\$68,137,164
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	62,071	65,174
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	54,933	54,933
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Supvng Corr Cook, DOC	4.8	6.0	6.0	3,336-4,053	268,905	273,557
Supvng Cook I	23.9	28.1	28.1	2,709-3,639	1,049,955	1,069,910
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,541	35,101
Cook II, CF	1.6	2.0	2.0	2,485-3,021	69,035	70,527
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Overtime-Miscellaneous	-	-	-	(6,051)	14,916	14,916
Totals, Feeding-SQ	35.3	41.1	41.1	\$1,439,470	\$1,635,532	\$1,666,294
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	131,033	131,033
Physician & Surgeon, CF	8.6	9.7	10.0	8,528-11,181	1,163,914	1,208,690
Pharmacist II	0.3	1.0	1.0	5,725-6,312	61,505	61,505
Health Prog Coordinator	1.0	1.0	1.0	4,962-6,030	71,081	71,081
Corr Health Svcs Administrator I, CF	0.4	1.0	1.0	4,963-5,988	66,943	68,443
Pharmacist I	2.0	3.0	3.0	5,059-5,748	211,308	214,343
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,612-5,555	68,294	68,294
Sr Medical Tech Asst, CF	4.0	4.0	4.0	4,407-5,353	260,333	261,603
Public Health Nurse I	0.7	1.0	1.0	3,968-5,262	64,270	64,270
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	59,973	59,973
Supvng Registered Nurse I, CF	2.3	3.0	3.0	4,183-5,038	181,385	185,613
Registered Nurse, CF	9.4	28.5	28.5	3,780-5,023	1,709,633	1,754,314
Assoc Govtl Prog Analyst	-	0.7	1.0	4,111-4,997	35,540	51,799
Medical Tech Asst, CF	24.0	46.6	46.6	3,345-4,885	2,346,065	2,393,521
Clinical Lab Technologist, CF	2.0	3.0	3.0	3,753-4,770	144,340	146,592
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,120	47,492
Radiologic Technologist	0.7	1.7	2.0	2,873-3,798	58,851	72,404
Health Recd Techn II-Supvr	1.0	2.0	2.0	2,759-3,355	71,456	73,111
Medical-Secty	-	1.0	1.0	2,704-3,285	32,448	34,070
Ofc Techn-Typing	3.0	10.6	10.6	2,510-3,050	337,206	349,777
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pharmacy Asst	1.2	4.8	4.8	2,465-2,998	143,668	149,721
Health Recd Techn I	6.4	8.2	8.2	2,465-2,998	272,155	276,331
Medical Transcriber	1.4	5.1	5.3	2,419-2,941	153,862	164,069
Office Asst-Typing	6.4	7.0	7.0	2,130-2,641	196,617	201,924
Lab Asst	0.3	1.5	1.5	2,012-2,623	40,287	40,908
Office Asst-Gen	0.4	1.0	1.0	2,172-2,588	29,581	29,581
Asst Clerk	-	2.0	2.0	1,730-2,103	41,520	43,596
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	1,415-1,415	28,689	28,689
Temporary Help-Miscellaneous	-	3.2	3.2	-	143,770	143,770
Overtime-Miscellaneous	-	-	-	(772,600)	237,256	237,256
Totals, Medical Services-SQ	80.7	157.6	158.7	\$5,845,478	\$8,574,723	\$8,800,872
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	7.0	7.0	7.0	6,553-10,147	774,071	774,074
Dental Asst, CF	1.4	2.5	2.5	2,250-2,955	74,239	76,300
Office Asst-Typing	0.9	1.0	1.0	2,130-2,641	25,560	26,838
Totals, Dental Services-SQ	10.3	11.5	11.5	\$938,053	\$991,073	\$994,415
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	70,832	70,832
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,128	65,128
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,208-5,602	67,224	67,224
Chief Engr I, CF	2.0	2.0	2.0	5,579-5,579	127,536	127,536
Stationary Engr, CF	15.8	16.7	17.0	5,060	1,016,916	1,035,276
Telecomm Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Utility Shops Supvr, CF	2.0	2.0	2.0	4,311-4,734	108,220	108,220
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	3.9	4.0	4.0	4,113-4,520	210,669	214,548
Electrician II, CF	4.0	4.0	4.0	4,113-4,520	216,558	216,960
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	0.3	1.0	1.0	4,113-4,520	49,356	51,824
Maint Mechanic, CF	2.6	3.7	4.0	3,931-4,318	185,485	202,699
Plumber I, CF	-	0.7	1.0	3,926-4,310	32,516	47,237
Electrician I	-	0.7	1.0	3,926-4,310	32,516	47,237
Painter II, CF	2.1	3.0	3.0	3,926-4,310	150,552	152,908
Carpenter II, CF	6.0	6.0	6.0	3,926-4,310	310,320	310,320
Fusion Welder, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	84,153	88,357
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Carpenter I, CF	-	0.7	1.0	3,749-4,113	33,084	47,237

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Electronics Techn, CF	0.8	1.0	1.0	3,345-4,024	46,616	48,288
Bldg Maint Worker, CF	0.9	1.0	1.0	3,268-3,577	42,924	42,924
Pest Control Techn, CF	0.2	1.0	1.0	3,119-3,420	37,428	39,299
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	37,759	37,759
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	35,696	37,141
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	27,581	28,950
Overtime-Miscellaneous	-	-	-	(126,559)	15,799	15,799
Totals, Facilities Operations-SQ	56.2	63.5	65.0	\$3,214,337	\$3,459,584	\$3,558,419
Psychiatric Services:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	166,040	166,040
Sr Psychiatrist, CF-Supvr	-	0.7	1.0	8,770-11,447	74,626	110,502
Staff Psychiatrist, CF	5.1	8.0	8.0	8,528-11,181	1,022,539	1,042,999
Chief Psychologist	-	1.0	1.0	5,884-7,509	70,608	74,136
Sr Psychologist, CF-Supvr	3.0	3.6	3.6	5,341-6,807	292,048	295,390
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	85,032	85,032
Corr Counselor I	1.0	1.0	1.0	4,002-6,181	69,880	73,194
Psychologist-Clinical, CF	9.5	17.5	17.5	4,498-5,904	1,076,047	1,110,080
Psychiatric Soc Worker, CF	2.0	3.0	3.0	3,321-4,139	148,870	150,863
Psychiatric Techn-Safety	5.5	9.6	9.6	2,748-3,612	366,225	378,453
Ofc Techn-Typing	5.5	7.0	7.0	2,510-3,050	222,579	231,249
Office Asst-Typing	2.0	3.0	3.0	2,130-2,641	84,698	87,340
Overtime-Miscellaneous	-	-	-	(67,837)	40,719	40,719
Totals, Psychiatric Services-SQ	35.6	56.4	56.7	\$2,551,839	\$3,719,911	\$3,845,997
Classification Services:						
Corr Administrator, DOC	1.0	1.0	1.0	7,036-7,758	91,508	91,508
Corr Counselor III	1.2	2.0	2.0	5,672-6,896	152,649	156,057
Corr Counselor II-Supvr	6.7	8.0	8.0	5,582-6,781	621,237	632,451
Corr Counselor II-Spec	4.2	5.0	5.0	5,317-6,781	413,704	416,894
Corr Counselor I	43.4	47.5	47.5	4,002-6,181	3,520,034	3,543,155
Corr Lieut	0.1	-	-	4,962-6,030	-	-
Corr Sgt	1.0	-	-	4,407-5,353	-	-
Corr Officer	1.1	-	-	3,000-4,885	-	-
Temporary Help-Miscellaneous	0.4	-	-	(24,406)	-	-
Overtime-Miscellaneous	-	-	-	(42,306)	85,027	85,027
Totals, Classification Services-SQ	59.1	63.5	63.5	\$4,552,843	\$4,884,159	\$4,925,092
Records:						
Corr Counselor II-Supvr	0.1	1.0	1.0	5,582-6,781	81,232	81,232
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Corr Case Recds Analyst	7.2	12.0	12.0	2,632-4,155	488,205	496,575
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	70,293	71,871

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Services Supvr I-Typing	1.3	4.0	4.0	2,465-3,001	123,041	127,478
Prog Techn II	1.3	2.0	2.0	2,465-2,998	68,534	68,534
Prog Techn I	-	1.0	1.0	2,130-2,780	25,560	26,838
Office Asst-Typing	8.6	9.6	9.6	2,130-2,641	257,850	267,678
Office Asst-Gen	2.7	3.0	3.0	2,172-2,588	87,229	87,543
Asst Clerk	-	1.0	1.0	1,730-2,103	20,760	21,798
Overtime-Miscellaneous	-	-	-	(88,618)	-	-
Totals, Records-SQ	24.5	37.6	37.6	\$997,249	\$1,339,770	\$1,366,613
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Inmate Activities-SQ	1.0	1.0	1.0	\$67,572	\$67,572	\$67,572
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Jewish Chaplain	0.4	0.8	0.8	3,639-4,548	34,934	36,681
Catholic Chaplain	0.6	1.0	1.0	3,639-4,548	46,881	49,029
Native American Spiritual Leader	-	0.5	0.5	3,639-4,548	21,834	22,926
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Totals, Religion-SQ	3.0	4.3	4.3	\$160,208	\$215,417	\$220,404
Totals, Inmate Support-SQ	305.7	436.5	439.4	\$19,767,049	\$24,887,741	\$25,445,678
Inmate Employment and Training-SQ						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr of Academic Instruction	2.1	4.0	4.0	4,853-6,195	252,221	261,989
Reentry Program Instructor, CDC	3.2	9.0	9.0	4,022-5,631	582,859	588,354
Teacher, High School Educ, CF	2.6	26.6	26.0	3,504-5,631	1,214,232	1,237,041
Teacher, Elementary Educ, CF	8.9	10.6	10.6	3,504-5,631	646,505	652,976
Sr Librarian	2.9	3.0	3.0	3,950-5,039	181,404	181,404
TV Spec	1.0	1.0	1.0	4,111-4,997	61,016	61,016
Institution Artist/Facilitator	0.7	1.0	1.0	3,493-4,246	52,432	52,432
Library Tech Asst I	-	0.7	1.0	2,589-3,150	22,380	32,621
Ofc Techn-Typing	0.5	2.0	2.0	2,510-3,050	60,240	63,258
Office Asst-Typing	1.8	2.0	2.0	2,130-2,641	64,061	64,934
Teaching Asst	0.6	2.0	2.0	2,160-2,626	55,493	57,909
Temporary Help-Miscellaneous	0.3	-	-	(17,927)	-	-
Overtime-Miscellaneous	-	-	-	(5,778)	3,593	3,593
Totals, Academic Education-SQ	25.6	62.9	62.6	\$1,541,665	\$3,274,217	\$3,335,308
Vocational Education:						
Voc Instructor-Graphic Arts	1.5	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Machine Shop	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	58,656	58,656

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Repair	0.6	-	-	3,504-5,631	-	-
Voc Instructor-Plumbing	1.0	1.0	1.0	3,212-5,631	58,656	58,656
Totals, Vocational Education-SQ	7.1	6.0	6.0	\$462,155	\$387,600	\$387,600
Totals, Inmate Employment and Training-SQ	32.7	68.9	68.6	\$2,003,820	\$3,661,817	\$3,722,908
Administrative Services-SQ						
General Administration:						
Warden	0.6	1.0	1.0	8,369-9,049	100,428	100,428
Chief Deputy Warden, CI CEA	1.0	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	1.8	2.0	2.0	7,036-7,758	179,621	180,616
Corr Capt	0.5	-	-	6,551-7,223	-	-
Correctional Bus Mgr II	-	1.0	1.0	6,458-7,118	77,496	81,372
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	86,256	86,256
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255
Corr Counselor I	-	0.7	-	4,002-6,181	34,065	-
Corr Lieut	2.0	2.0	2.0	4,962-6,030	150,121	150,121
Psychologist-Clinical, CF	0.5	-	-	4,498-5,904	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	69,438	69,438
Corr Sgt	2.0	2.0	2.0	4,407-5,353	131,444	131,444
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,382
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	0.3	1.0	1.0	4,319-5,211	51,828	54,419
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,108	58,384	58,384
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	223,231	225,890
Corr Officer	0.2	-	-	3,000-4,885	-	-
Fire Fighter, CF	3.5	4.0	4.0	3,345-4,885	250,344	250,344
Warehouse Mgr II, CF	0.2	1.0	1.0	3,926-4,734	47,112	49,468
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Senior Pers Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.6	2.0	2.0	3,418-4,155	88,508	90,560
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Property Controller II	1.0	1.0	1.0	3,381-4,107	49,223	49,223
Materials & Stores Supvr II	2.8	4.0	4.0	3,268-3,926	176,076	178,037
Personnel Specialist	9.4	10.6	10.6	2,431-3,800	548,671	556,262
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,251	42,680
Heavy Truck Driver, CF	1.9	2.0	2.0	3,268-3,577	82,140	84,096
Materials & Stores Supvr I	17.5	21.0	21.0	2,923-3,505	832,626	851,561

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	34,961	36,705
Ofc Techn-Typing	6.3	8.0	8.0	2,510-3,050	262,337	273,286
Acctg Techn	0.5	1.7	2.0	2,465-2,998	57,974	67,726
Pers Selection Tech	0.9	1.0	1.0	2,130-2,998	25,560	26,844
Acct Clk II	0.3	1.0	1.0	2,209-2,687	31,649	33,112
Office Asst-Typing	0.6	1.7	2.0	2,130-2,641	51,383	59,834
Temporary Help-Miscellaneous	1.3	-	-	(75,045)	-	-
Overtime-Miscellaneous	-	-	-	(155,828)	56,962	56,962
Totals, General Administration-SQ	73.7	87.7	87.6	\$3,854,657	\$4,402,069	\$4,449,638
Inmate Trust:						
Acctg Techn	3.1	4.0	4.0	2,465-2,998	139,335	141,057
Acct Clk II	3.5	4.0	4.0	2,209-2,687	119,440	123,272
Totals, Inmate Trust-SQ	6.6	8.0	8.0	\$226,514	\$258,775	\$264,329
Totals, Administrative Services-SQ	80.3	95.7	95.6	\$4,081,171	\$4,660,844	\$4,713,967
TOTALS AUTHORIZED POSITIONS	1,428.3	1,738.4	1,747.8	\$95,169,892	\$101,725,612	\$103,907,714
Regular/Ongoing Positions	1,393.1	1,730.2	1,739.6	84,512,607	97,326,618	99,508,720
Temporary Help	35.2	8.2	8.2	2,025,328	352,150	352,150
Overtime	-	-	-	8,631,957	4,046,844	4,046,844
SIERRA CONSERVATION CENTER						
(5400)						
Security-SCC						
Corr Administrator, DOC	1.0	1.0	1.0	\$7,036-7,758	\$90,308	\$90,308
Corr Capt	1.0	1.0	1.0	6,551-7,223	83,204	84,188
Facility Captain, CI	0.6	1.0	1.0	6,551-7,223	78,612	82,548
Corr Lieut	15.5	20.8	20.8	4,962-6,030	1,407,853	1,434,532
Corr Sgt	46.6	51.0	50.4	4,407-5,353	3,110,621	3,154,050
Corr Officer	372.0	386.6	391.7	3,000-4,885	23,830,716	24,192,462
Ofc Techn-Typing	7.0	8.0	8.0	2,510-3,050	278,961	281,994
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	29,580	31,059
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Office Asst-Typing	8.7	10.0	10.0	2,130-2,641	307,952	309,272
Office Asst-Gen	4.7	4.5	4.0	2,172-2,588	115,968	119,168
Temporary Help-Miscellaneous	22.3	3.6	3.6	(1,306,292)	150,034	150,034
Overtime-Miscellaneous	-	-	-	(2,072,196)	2,471,315	2,471,315
Totals, Security-SCC	480.4	489.5	493.5	\$33,521,547	\$31,989,425	\$32,435,231
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	65,349	68,614
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	51,293	53,738
Supvng Corr Cook, DOC	2.5	4.0	4.0	3,336-4,053	181,320	183,322
Supvng Cook I	14.5	16.6	16.6	2,709-3,639	639,487	649,783

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Materials & Stores Supvr I	0.6	1.0	1.0	2,923-3,505	42,060	42,060
Baker II, CF	0.2	-	-	2,709-3,293	-	-
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	32,467	32,467
Temporary Help-Miscellaneous	0.1	1.6	1.6	(7,667)	58,022	58,022
Overtime-Miscellaneous	-	-	-	(127,081)	27,133	27,133
Totals, Feeding-SCC	20.9	26.2	26.2	\$993,467	\$1,097,131	\$1,115,139
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,268-3,926	42,691	44,828
Materials & Stores Supvr I	3.0	2.0	2.0	2,923-3,505	91,104	89,350
Overtime-Miscellaneous	-	-	-	(91)	-	-
Totals, Clothing-SCC	3.7	3.0	3.0	\$153,730	\$133,795	\$134,178
Medical Services:						
Chief Medical Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon, CF	6.3	7.0	7.0	8,528-11,181	873,287	881,445
Pharmacist II	1.0	1.0	1.0	5,725-6,312	81,746	81,746
Pharmacist I	1.0	1.0	1.0	5,059-5,748	75,300	75,300
Sr Medical Tech Asst, CF	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Sr Clinical Lab Technologist	0.7	1.0	1.0	3,935-5,247	49,663	52,144
Supvng Registered Nurse I, CF	0.9	1.0	1.0	4,183-5,038	61,518	62,339
Registered Nurse, CF	6.9	7.1	7.1	3,780-5,023	469,666	474,306
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,549	52,028
Medical Tech Asst, CF	14.9	16.8	16.8	3,345-4,885	961,516	970,464
Clinical Lab Technologist, CF	0.6	0.4	0.4	3,753-4,770	19,861	19,861
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	39,605	39,605
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	45,446	45,446
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Medical-Secty	0.8	1.0	1.0	2,704-3,285	37,548	37,548
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,059
Health Recd Techn I	1.8	2.0	2.0	2,465-2,998	64,216	65,711
Medical Transcriber	0.8	1.0	1.0	2,419-2,941	33,616	33,616
Office Asst-Typing	2.0	2.0	2.0	2,130-2,641	60,374	60,374
Temporary Help-Miscellaneous	0.6	1.7	1.7	(32,450)	76,378	76,378
Overtime-Miscellaneous	-	-	-	(287,754)	28,637	28,637
Totals, Medical Services-SCC	44.0	50.0	50.0	\$3,282,442	\$3,294,690	\$3,325,191
Dental Services:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist, CF	5.0	6.5	6.5	6,553-10,147	656,026	663,894
Dental Asst, CF	4.7	5.0	5.0	2,250-2,955	159,473	162,495
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	30,187	30,187
Overtime-Miscellaneous	-	-	-	(1,082)	-	-
Totals, Dental Services-SCC	11.7	13.5	13.5	\$854,716	\$962,889	\$973,779
Facilities Operations:						
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	73,198	73,198
Fire Chief, CF	1.0	1.0	1.0	4,730-5,750	65,959	67,338
Corr Plant Supvr	2.0	2.0	2.0	4,720-5,698	130,041	130,256
Chief Engr I, CF	1.0	1.0	1.0	5,579-5,579	63,768	63,768
Equipt Maint Supvr, CF	0.2	1.0	1.0	4,646-5,108	55,752	58,540
Water and Sewage Plant Supvr	5.0	5.0	5.0	5,060	310,872	310,872

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Stationary Engr, CF	7.6	8.0	8.0	5,060	485,760	485,760
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	113,454	113,454
Fire Fighter, CF	4.0	4.0	4.0	3,345-4,885	250,788	250,788
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	1.9	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	2.0	2.0	2.0	4,113-4,520	108,480	108,480
Painter III, CF	0.1	-	-	4,113-4,520	-	-
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Dry Cleaning Plant Supvr	1.0	1.0	1.0	3,705-4,461	53,509	53,509
Maint Mechanic, CF	4.1	4.0	4.0	3,931-4,318	207,264	207,270
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,311	51,720	51,720
Painter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,983	47,492
Locksmith I, CF	1.1	2.0	2.0	3,749-4,113	94,344	96,593
Carpenter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	2.3	2.0	2.0	3,345-4,024	92,728	94,904
Lead Automobile Mechanic, CF	0.6	1.0	1.0	3,577-3,926	47,112	47,112
Materials & Stores Supvr II	0.8	1.0	1.0	3,268-3,926	39,216	41,172
Automobile Mechanic, CF	0.4	1.0	1.0	3,420-3,749	41,040	43,092
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,429	41,451	41,451
Pest Control Techn, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	0.9	1.0	1.0	2,851-3,420	41,040	41,040
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,833	34,861
Temporary Help-Miscellaneous	-	0.4	0.4	-	20,664	20,664
Overtime-Miscellaneous	-	-	-	(135,210)	22,748	22,748
Totals, Facilities Operations-SCC	53.0	56.4	56.4	\$3,042,637	\$3,105,220	\$3,120,578
Psychiatric Services:						
Staff Psychiatrist, CF	0.5	1.5	1.5	8,528-11,181	179,435	184,552
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	79,038	82,596
Psychologist-Clinical, CF	5.9	5.5	5.5	4,498-5,904	380,398	381,466
Psychiatric Soc Worker, CF	0.6	1.0	1.0	3,321-4,139	54,509	54,509
Psychiatric Techn-Safety	1.1	3.4	3.4	2,748-3,612	122,402	126,355
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	140,645	140,645
Overtime-Miscellaneous	-	-	-	(4,030)	-	-
Totals, Psychiatric Services-SCC	13.1	16.4	16.4	\$787,412	\$956,427	\$970,123
Classification Services:						
Facility Captain, CI	1.9	2.0	2.0	6,551-7,223	168,376	168,376
Corr Counselor III	1.0	1.0	1.0	5,672-6,896	86,240	86,240
Corr Counselor II-Supvr	3.0	3.0	3.0	5,582-6,781	245,670	245,920
Corr Counselor II-Spec	1.0	1.0	1.0	5,317-6,781	86,254	86,254
Corr Counselor I	27.0	28.0	28.0	4,002-6,181	2,022,806	2,032,988
Temporary Help-Miscellaneous	-	0.6	0.6	-	32,472	32,472
Overtime-Miscellaneous	-	-	-	(8,529)	3,413	3,413
Totals, Classification Services-SCC	33.9	35.6	35.6	\$2,545,234	\$2,645,231	\$2,655,663

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,648	62,648
Corr Case Recds Supvr	1.3	2.0	2.0	3,959-4,761	101,926	104,301
Corr Case Recds Analyst	11.3	12.0	12.0	2,632-4,155	553,433	562,209
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	-	0.6	0.6	2,510-3,050	18,072	18,976
Office Services Supvr I-Typing	2.8	4.0	4.0	2,465-3,001	126,299	130,832
Prog Techn II	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	33.9	37.5	37.5	2,130-2,641	1,082,503	1,104,988
Overtime-Miscellaneous	-	-	-	(18,356)	11,721	11,721
Totals, Records-SCC	53.2	60.1	60.1	\$1,855,835	\$2,056,305	\$2,096,854
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	3.0	3.0	3,504-5,631	193,800	193,800
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Overtime-Miscellaneous	-	-	-	(97)	-	-
Totals, Inmate Activities-SCC	4.0	4.0	4.0	\$234,730	\$235,860	\$235,860
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	55,884	55,884
Native American Spiritual Leader	0.2	0.2	0.2	3,639-4,548	9,671	10,137
Temporary Help-Miscellaneous	-	0.4	0.4	-	18,710	18,710
Totals, Religion-SCC	2.2	2.6	2.6	\$120,978	\$140,149	\$140,615
Totals, Inmate Support-SCC	239.7	267.8	267.8	\$13,871,181	\$14,627,697	\$14,767,980
Inmate Employment and Training-SCC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,330-6,805	75,179	77,448
Supvr of Academic Instruction	1.0	2.0	2.0	4,853-6,195	116,472	122,299
Reentry Program Instructor, CDC	3.7	11.0	11.0	4,022-5,631	708,888	715,525
Teacher, High School Educ, CF	2.1	9.0	9.0	3,504-5,631	416,388	433,824
Teacher, Elementary Educ, CF	5.5	3.0	3.0	3,504-5,631	233,196	232,664
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Librarian, CF	1.0	2.0	2.0	3,596-4,590	98,013	100,390
Institution Artist/Facilitator	0.1	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst-Safety	0.8	1.0	1.0	2,589-3,148	38,262	38,262
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	72,002	72,002
Office Asst-Typing	1.0	1.0	1.0	2,130-2,641	29,318	30,187
Temporary Help-Miscellaneous	-	1.9	1.9	-	87,324	87,324
Totals, Academic Education-SCC	18.5	35.9	35.9	\$1,103,744	\$1,977,426	\$2,014,405
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	64,686	67,353
Voc Instructor-Office Technologists	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Office Machine	-	1.0	1.0	3,504-5,631	42,048	44,150
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,504-5,631	67,572	67,572

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Voc Instructor-Bldg Maint	2.0	3.0	3.0	3,212-5,631	173,688	175,615
Voc Instructor-Carpentry	1.0	1.0	1.0	3,212-5,631	67,572	67,572
Temporary Help-Miscellaneous	-	0.2	0.2	-	9,192	9,192
Totals, Vocational Education-SCC	8.7	12.2	12.2	\$574,641	\$734,151	\$742,949
Camp Administration:						
Corr Administrator, DOC	1.0	1.0	1.0	7,036-7,758	90,308	90,308
Facility Captain, CI	1.4	1.0	1.0	6,551-7,223	84,188	84,188
Corr Counselor II-Supvr	1.0	1.0	1.0	5,582-6,781	81,641	81,641
Bus Mgr II	0.2	1.0	1.0	5,312-6,409	63,744	66,931
Corr Counselor I	11.0	11.0	11.0	4,002-6,181	836,087	839,373
Corr Lieut	2.0	2.0	2.0	4,962-6,030	143,976	143,976
Corr Sgt	0.9	1.0	1.0	4,407-5,353	64,723	64,723
Stationary Engr, CF	4.4	5.0	5.0	5,060	306,636	306,636
Corr Officer	6.0	6.0	6.0	3,000-4,885	339,983	349,711
Supvng Corr Cook, DOC	1.6	2.0	2.0	3,336-4,053	91,394	92,652
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Camp Administration-SCC	32.5	34.0	34.0	\$2,147,681	\$2,213,442	\$2,230,901
Camp Operations:						
Corr Lieut	18.0	20.0	20.0	4,962-6,030	1,444,919	1,450,871
Corr Sgt	22.9	24.0	24.0	4,407-5,353	1,545,986	1,551,053
Corr Officer	139.4	156.0	156.0	3,000-4,885	9,186,697	9,324,477
Totals, Camp Operations-SCC	180.3	200.0	200.0	\$11,324,956	\$12,177,602	\$12,326,401
Totals, Inmate Employment and Training-SCC	240.0	282.1	282.1	\$15,151,022	\$17,102,621	\$17,314,656
Administrative Services-SCC						
General Administration:						
Warden	1.0	1.0	1.0	8,369-9,049	104,990	104,990
Chief Deputy Warden, CI CEA	0.7	1.0	1.0	7,391-8,148	94,770	94,770
Corr Administrator, DOC	2.0	2.0	2.0	7,036-7,758	180,616	180,616
Correctional Bus Mgr II	1.0	1.0	1.0	6,458-7,118	81,359	81,359
Corr Counselor II-Spec	1.8	2.0	2.0	5,317-6,781	168,373	168,373
Community Resources Mgr, CI	0.1	-	-	4,850-6,778	-	-
Bus Mgr II	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Corr Lieut	2.0	2.0	2.0	4,962-6,030	142,528	142,528
Corr Sgt	0.9	-	-	4,407-5,353	-	-
Assoc Info Systems Analyst-Supvr	0.3	1.0	1.0	4,316-5,247	57,354	59,973
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,316-5,247	58,068	59,973
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	53,451	56,126
Procurement & Svcs Ofcr II, CF	1.0	1.0	1.0	4,319-5,211	57,672	59,562
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,111-4,997	210,656	218,195
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Asst Info Systems Analyst	1.0	2.0	2.0	2,902-4,363	84,693	86,433
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	48,932	49,366
Senior Pers Specialist	0.7	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supvr I	1.0	2.0	2.0	3,418-4,155	88,508	90,559

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,720	47,492
Property Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,748	89,748
Personnel Specialist	6.0	7.0	7.0	2,431-3,800	284,626	287,913
Materials & Stores Supvr I	4.0	3.0	3.0	2,923-3,505	133,164	131,410
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Auto Equipt Opr I, CF	-	3.0	3.0	3,119-3,420	112,284	117,897
Ofc Techn-Typing	6.3	4.0	4.0	2,510-3,050	147,858	146,417
Office Services Supvr I-Typing	-	2.0	2.0	2,465-3,001	59,160	62,118
Office Asst-Typing	3.0	3.6	3.6	2,130-2,641	106,280	107,066
Temporary Help-Miscellaneous	0.6	0.1	0.1	(32,850)	4,752	4,752
Overtime-Miscellaneous	-	-	-	(21,327)	75,948	75,948
Totals, General Administration-SCC	47.7	55.7	55.7	\$2,520,701	\$2,897,487	\$2,934,225
Inmate Trust:						
Acctg Techn	2.5	3.0	3.0	2,465-2,998	98,114	99,590
Acct Clk II	5.1	5.0	5.0	2,209-2,687	152,892	153,560
Office Asst-Typing	0.1	1.0	1.0	2,130-2,641	29,962	30,187
Totals, Inmate Trust-SCC	7.7	9.0	9.0	\$247,392	\$280,968	\$283,337
Reimbursement and Forestry Indirect Overhead:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Temporary Help-Miscellaneous	0.1	0.6	0.6	(2,935)	24,746	24,746
Overtime-Miscellaneous	-	-	-	(8,147,568)	1,099,235	1,099,235
Totals, Reimbursement and Forestry Indirect Overhead-SCC	1.1	1.6	1.6	\$8,498,511	\$1,166,041	\$1,166,041
Totals, Administrative Services-SCC	56.5	66.3	66.3	\$11,266,604	\$4,344,496	\$4,383,603
TOTALS, AUTHORIZED POSITIONS	1,016.6	1,105.7	1,109.7	\$73,810,354	\$68,064,239	\$68,901,470
Regular/Ongoing Positions	992.9	1,094.6	1,098.6	61,604,839	63,841,795	64,679,026
Temporary Help	23.7	11.1	11.1	1,382,194	482,294	482,294
Overtime	-	-	-	10,823,321	3,740,150	3,740,150

NARCOTICS ADDICT EVALUATION BOARD

(5383)

Narcotic Addict Evaluation Authority

Chairman	1.0	1.0	1.0	\$49,844	\$49,844	\$49,844
Member	6.0	6.0	6.0	21,750	261,000	261,000
Adm Officer-Hearing Rep	-	1.0	1.0	7,117-7,697	85,404	85,404
Secty	1.0	1.0	1.0	2,510-3,051	38,353	38,353
Temporary Help-Miscellaneous	1.0	0.2	0.2	(42,791)	8,314	8,314
Overtime-Miscellaneous	-	-	-	-	580	580
Totals, Narcotic Addict Evaluation Authority	9.0	9.2	9.2	\$390,115	\$443,495	\$443,495
TOTALS, AUTHORIZED POSITIONS	9.0	9.2	9.2	\$390,115	\$443,495	\$443,495
Regular/Ongoing Positions	8.0	9.0	9.0	347,324	434,601	434,601
Temporary Help	1.0	0.2	0.2	42,791	8,314	8,314
Overtime	-	-	-	-	580	580

CORRECTIONS

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
(5254)						
Inmate Welfare Fund						
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	\$3,578-4,311	\$49,275	\$49,275
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,038	94,224
Materials & Stores Supvr I	3.9	4.0	4.0	2,923-3,505	159,082	164,268
Overtime-Miscellaneous	-	-	-	(6,900)	12,685	12,685
Totals, Richard J. Donovan Correctional Facility	6.9	7.0	7.0	\$303,907	\$315,080	\$320,452
Avenal State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	44,760	47,004
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	5.5	6.0	6.0	2,923-3,505	230,070	236,568
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Overtime-Miscellaneous	-	-	-	(187)	12,114	12,114
Totals, Avenal State Prison	9.5	10.0	10.0	\$409,313	\$411,805	\$420,547
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	50,475	50,475
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	39,216	41,177
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	164,067	167,760
Overtime-Miscellaneous	-	-	-	(35,957)	5,824	5,824
Totals, Chuckawalla Valley State Prison	5.0	6.0	6.0	\$285,170	\$259,582	\$265,236
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	0.8	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.7	5.0	5.0	2,923-3,505	202,706	205,068
Overtime-Miscellaneous	-	-	-	(4,130)	15,142	15,142
Totals, Mule Creek State Prison	6.5	7.0	7.0	\$287,599	\$314,235	\$316,597
Northern California Women's Facility:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	39,216	41,177
Materials & Stores Supvr I	-	1.3	1.3	2,923-3,505	45,599	47,879
Overtime-Miscellaneous	-	-	-	-	3,082	3,082
Totals, Northern California Women's Facility	-	2.3	2.3	-	\$87,897	\$92,138
Sierra Conservation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	2.7	3.0	3.0	3,268-3,926	141,336	141,336
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Overtime-Miscellaneous	-	-	-	(9,368)	\$14,773	\$14,773
Totals, Sierra Conservation Center	5.7	6.0	6.0	\$267,037	\$289,504	\$289,504
California Correctional Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	46,864	47,112
Materials & Stores Supvr II	0.5	1.0	1.0	3,268-3,926	44,166	44,874
Materials & Stores Supvr I	5.4	6.0	6.0	2,923-3,505	244,644	247,130
Overtime-Miscellaneous	-	-	-	(18,506)	13,166	13,166
Totals, California Correctional Institution	7.9	9.0	9.0	\$358,680	\$398,115	\$401,557
California Men's Colony:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	5.0	5.0	5.0	2,923-3,505	208,413	209,949
Overtime-Miscellaneous	-	-	-	(3,123)	24,186	24,186
Totals, California Men's Colony	8.0	8.0	8.0	\$351,098	\$376,098	\$377,634
California Correctional Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	4.8	5.0	5.0	2,923-3,505	195,764	202,648
Overtime-Miscellaneous	-	-	-	(543)	17,688	17,688
Totals, California Correctional Center	8.7	9.0	9.0	\$376,406	\$401,825	\$408,709
California Rehabilitation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.8	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	126,180	126,180
Overtime-Miscellaneous	-	-	-	(7,172)	18,687	18,687
Totals, California Rehabilitation Center	5.8	6.0	6.0	\$260,532	\$288,366	\$288,366
Folsom State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	3.4	4.0	4.0	2,923-3,505	166,898	168,240
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	31,059
Overtime-Miscellaneous	-	-	-	(24,685)	15,133	15,133
Totals, Folsom State Prison	5.4	7.0	7.0	\$260,924	\$307,998	\$310,819
California Medical Facility:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,578-4,311	42,936	45,083
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	44,868	47,112
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Overtime-Miscellaneous	-	-	-	(1,767)	35,286	35,286
Totals, California Medical Facility	2.3	3.0	3.0	\$128,209	\$165,150	\$169,541
California Institution for Men:						
Prison Canteen Mgr II	1.2	1.0	1.0	3,578-4,311	42,936	45,084
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	3.4	5.0	5.0	2,923-3,505	210,056	210,300
Overtime-Miscellaneous	-	-	-	(117,805)	15,599	15,599
Totals, California Institution for Men	5.6	7.0	7.0	\$363,087	\$315,703	\$318,095
California State Prison-Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	6.9	7.0	7.0	2,923-3,505	294,420	294,420
Acct Clk II	0.5	0.5	0.5	2,209-2,687	15,356	15,356
Overtime-Miscellaneous	-	-	-	(7,283)	16,802	16,802
Totals, California State Prison-Corcoran	9.4	9.5	9.5	\$407,297	\$420,727	\$420,727
California Institution for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Materials & Stores Supvr II	0.1	1.0	1.0	3,268-3,926	39,216	41,177
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Miscellaneous	-	-	-	(17,898)	3,979	3,979
Totals, California Institution for Women	2.1	3.0	3.0	\$115,455	\$134,530	\$136,491
San Quentin State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	4.8	6.0	6.0	2,923-3,505	225,446	233,912
Laundry Supvr I, CF	0.8	-	-	2,391-2,909	-	-
Overtime-Miscellaneous	-	-	-	(2,735)	18,127	18,127
Totals, San Quentin State Prison	8.6	9.0	9.0	\$356,437	\$387,072	\$395,538
Correctional Training Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	4.0	6.0	6.0	2,923-3,505	232,654	239,608
Overtime-Miscellaneous	-	-	-	(28,126)	19,046	19,046
Totals, Correctional Training Facility	7.0	9.0	9.0	\$371,535	\$395,199	\$402,153
Deuel Vocational Institution:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,578-4,311	42,936	45,084
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	48,312	48,312
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	126,180	126,180
Overtime-Miscellaneous	-	-	-	(968)	2,449	2,449
Totals, Deuel Vocational Institution	4.7	5.0	5.0	\$231,212	\$219,877	\$222,025
Wasco State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.8	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	2.9	4.0	4.0	2,923-3,505	160,728	163,010
Acct Clk II	1.0	1.0	1.0	2,209-2,687	27168	28524
Overtime-Miscellaneous	-	-	-	(11,658)	5894	5894
Totals, Wasco State Prison	6.7	8.0	8.0	\$297,096	\$337,289	\$340,927
North Kern State Prison:						
Prison Canteen Mgr II	0.1	1.0	1.0	3,578-4,311	42,936	45,083
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	164,538	166,454
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Overtime-Miscellaneous	-	-	-	(7,078)	15,141	15,141
Totals, North Kern State Prison	6.1	7.0	7.0	\$279,121	\$300,439	\$304,502
Calipatria State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	3.4	4.0	4.0	2,923-3,505	154,272	157,776
Overtime-Miscellaneous	-	-	-	(14,029)	12,000	12,000
Totals, Calipatria State Prison	6.4	7.0	7.0	\$320,415	\$307,533	\$311,037
California State Prison-Sacramento:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	2.8	3.0	3.0	2,923-3,505	126,180	126,180
Overtime-Miscellaneous	-	-	-	(2,560)	9,274	9,274
Totals, California State Prison-Sacramento	4.7	5.0	5.0	\$210,501	\$231,841	\$231,841

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Central California Women's Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	48,692	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	\$47,112	\$47,112
Materials & Stores Supvr I	3.9	5.0	5.0	2,923-3,505	203,316	205,068
Overtime-Miscellaneous	-	-	-	(10,308)	8,736	8,736
Totals, Central California Women's Facility	5.9	7.0	7.0	\$269,803	\$307,856	\$310,191
Pelican Bay State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	42,828	44,964
Materials & Stores Supvr I	3.9	4.0	4.0	2,923-3,505	159,148	162,520
Overtime-Miscellaneous	-	-	-	(437)	5,824	5,824
Totals, Pelican Bay State Prison	5.9	6.0	6.0	\$254,377	\$257,075	\$262,583
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	48,675	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.2	5.0	5.0	2,923-3,505	200,846	204,590
Acct Clk II	0.5	1.0	1.0	2,209-2,687	30,712	30,712
Overtime-Miscellaneous	-	-	-	(292)	2,835	2,835
Totals, California State Prison-Los Angeles County	6.7	8.0	8.0	\$282,334	\$330,180	\$334,524
Centinela State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Materials & Stores Supvr II	1.3	2.0	2.0	3,268-3,926	91,750	91,986
Materials & Stores Supvr I	3.3	4.0	4.0	2,923-3,505	157,362	162,278
Overtime-Miscellaneous	-	-	-	(7,397)	4,362	4,362
Totals, Centinela State Prison	5.6	7.0	7.0	\$255,198	\$302,749	\$307,901
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	121,481	124,838
Overtime-Miscellaneous	-	-	-	(26,757)	8,896	8,896
Totals, Pleasant Valley State Prison	5.0	5.0	5.0	\$245,428	\$226,764	\$230,121
Ironwood State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	48,886	49,275
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	163,964	167,234
Overtime-Miscellaneous	-	-	-	(1,804)	10,464	10,464
Totals, Ironwood State Prison	7.0	7.0	7.0	\$320,698	\$317,538	\$321,197
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	42,936	45,084
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	89,715	89,748
Materials & Stores Supvr I	7.0	8.0	8.0	2,923-3,505	319,065	325,263
Overtime-Miscellaneous	-	-	-	(6,960)	16,802	16,802
Totals, California SATF and State Prison at Corcoran	10.0	11.0	11.0	\$452,474	\$468,518	\$476,897
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Materials & Stores Supvr II	1.0	2.0	2.0	3,268-3,926	91,862	91,986
Materials & Stores Supvr I	4.0	6.0	6.0	2,923-3,505	224,424	231,434

5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Miscellaneous	-	-	-	(1,300)	8,787	8,787
Totals, California State Prison-Solano	6.0	9.0	9.0	\$305,431	\$374,348	\$381,482
Valley State Prison for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	3.5	4.0	4.0	2,923-3,505	168,240	168,240
Overtime-Miscellaneous	-	-	-	-	2,812	2,812
Totals, Valley State Prison for Women	5.5	6.0	6.0	\$240,047	\$267,439	\$267,439
High Desert State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	164,990	167,996
Overtime-Miscellaneous	-	-	-	-	8,032	8,032
Totals, High Desert State Prison	6.0	6.0	6.0	\$253,585	\$269,409	\$272,415
Salinas Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,697	44,874
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	116,668	122,430
Cook II, CF	1.0	1.0	1.0	2,485-3,021	32,090	33,696
Overtime-Miscellaneous	-	-	-	(2,670)	12,000	12,000
Totals, Salinas Valley State Prison	6.0	6.0	6.0	\$240,277	\$254,730	\$262,275
Totals, Inmate Welfare Fund	202.6	227.8	227.8	\$9,360,683	\$10,042,471	\$10,171,461
TOTALS, AUTHORIZED POSITIONS	202.6	227.8	227.8	\$9,360,683	\$10,042,471	\$10,171,461
Regular/Ongoing Positions	202.6	227.8	227.8	8,980,280	9,646,844	9,775,834
Overtime	-	-	-	380,403	395,627	395,627
TOTALS, AUTHORIZED POSITIONS	44,033.6	50,685.8	50,750.3	\$2,866,341,925	\$2,986,637,417	\$3,039,230,452
Regular/Ongoing Positions	42,743.2	49,915.9	49,980.6	2,571,548,582	2,835,917,571	2,888,615,815
Temporary Help	1,290.4	769.9	769.7	74,435,841	42,038,739	41,977,529
Overtime	-	-	-	220,357,502	108,681,107	108,637,108

5430 BOARD OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Exec Officer	1.0	1.0	1.0	\$8,387-9,072	\$103,693	\$103,693
C.E.A. II	3.0	3.0	3.0	7,302-8,051	276,069	276,069
Field Rep	23.9	26.0	26.0	6,282-7,635	2,192,681	2,219,294
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	65,241	65,448
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	49,869	52,361
Criminal Justice Spec I	3.4	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,893	55,536
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	4.9	5.0	5.0	2,632-4,155	199,841	207,468
Exec Asst	0.9	1.0	1.0	3,072-3,734	46,096	46,096
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	36,269	37,862
Info Systems Techn	6.0	6.0	6.0	2,317-3,326	212,428	216,975
Secretary	3.0	3.0	3.0	2,510-3,051	104,619	104,619
Office Techn-Typing	4.4	6.0	6.0	2,510-3,050	199,626	205,552
Office Asst-Typing	0.9	2.0	2.0	2,003-2,641	49,272	51,732
Temporary Help	0.5	-	-	(48,276)	86,868	86,868
Totals	59.1	60.0	60.0	\$3,825,022	\$3,857,625	\$3,911,733
TOTALS, AUTHORIZED POSITIONS	59.1	60.0	60.0	\$3,825,022	\$3,857,625	\$3,911,733
<i>Regular/Ongoing Positions</i>	58.6	60.0	60.0	3,776,746	3,770,757	3,824,865
<i>Temporary Help</i>	0.5	-	-	48,276	86,868	86,868

5440 BOARD OF PRISON TERMS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Chief Counsel	1.0	1.0	1.0	\$8,611-9,314	\$106,459	\$106,459
C.E.A. IV, Executive Officer	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III, Associate Executive Officer	0.8	1.0	1.0	8,030-8,854	100,893	100,893
Chairperson	1.0	1.0	1.0	8,610	103,317	103,317
Staff Counsel III-Spec	1.7	2.0	2.0	6,902-8,517	185,028	189,168
Associate Chief Deputy Commissioner	5.3	6.0	7.0	6,943-8,408	572,613	664,727
Commissioner	5.6	8.0	8.0	8,308	797,544	797,544
C.E.A. II, Assistant Executive Officer	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Deputy Commissioner	55.3	64.6	65.7	6,627-8,007	6,071,207	6,174,023
Chief-Investigations	1.0	1.0	1.0	6,869-7,574	88,203	88,203
Staff Counsel ¹	2.0	6.6	7.0	3,834-7,386	432,804	465,657
Parole Agent III	9.7	10.0	10.0	5,853-7,114	848,293	851,809
Board Coordinating Parole Agent	0.2	-	-	5,849-7,109	-	-
Correctional Counselor II-Supvry	2.7	5.8	6.0	5,582-6,781	295,853	310,689
Correctional Counselor II-Spec	1.6	-	-	5,317-6,458	-	-
Parole Agent II-Spec ²	1.7	3.0	3.0	5,317-6,458	225,796	228,988
Senior Information Systems Analyst-Supvry	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Manager II	0.7	2.0	2.0	5,211-6,286	145,548	145,548
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	136,341	138,441
Staff Information Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Labor Relations Specialist	-	1.0	1.0	4,746-5,726	62,832	62,832
Staff Services Manager I	5.1	18.0	18.0	4,746-5,726	1,144,056	1,144,056
Research Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Correctional Counselor I	25.1	45.0	46.5	4,002-5,631	2,669,053	2,781,447
Research Analyst II-General	-	1.0	1.0	4,316-5,247	57,378	57,378
Associate Information Systems Analyst-Specialist	-	3.0	3.0	4,316-5,247	172,134	172,134
Training Officer I ²	-	2.0	2.0	4,111-4,997	103,824	103,824
Associate Governmental Program Analyst	15.2	18.7	19.0	4,111-4,997	994,215	1,029,854
Associate Personnel Analyst	0.8	-	-	4,111-4,997	-	-
Legal Analyst	2.0	2.8	3.0	3,589-4,363	137,908	147,450
Assistant Information Systems Analyst	1.0	1.0	1.0	2,902-4,363	47,292	49,659
Senior Personnel Specialist	0.7	-	-	3,418-4,155	-	-
Staff Services Analyst-General	2.9	23.7	23.7	2,632-4,155	967,173	970,767
Legal Assistant	0.4	-	-	3,164-3,846	-	-
Personnel Specialist	0.4	-	-	2,431-3,800	-	-
Executive Assistant	1.8	2.0	2.0	3,072-3,734	82,960	84,808
Materials & Stores Specialist	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Executive Secretary I	0.5	-	-	2,822-3,431	-	-
Office Services Supervisor II	0.9	1.0	1.0	2,759-3,355	38,348	38,348
Management Services Technician	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Technician-Typing ²	25.2	67.9	65.2	2,510-3,050	2,295,689	2,210,105
Investigator Assistant ³	-	1.0	1.0	2,658-3,021	34,074	34,074
Key Data Operator	1.2	2.0	2.0	2,012-2,780	56,525	57,767
Stock Clerk	-	0.8	1.0	2,261-2,749	24,048	30,060
Office Assistant-Typing ³	1.0	2.8	3.0	2,003-2,641	75,428	85,915
Temporary Help	-	-	-	-	333,000	333,000

5440 BOARD OF PRISON TERMS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	-	86,063	86,063
TOTALS, AUTHORIZED POSITIONS	183.5	314.7	317.1	\$13,282,524	\$19,968,545	\$20,321,653
<i>Regular/Ongoing Positions</i>	183.5	314.7	317.1	13,282,524	19,549,482	19,902,590
<i>Temporary Help</i>	-	-	-	-	333,000	333,000
<i>Overtime</i>	-	-	-	-	86,063	86,063

¹ 3.0 positions limited-term to 7/31/06

² 3.0 positions limited-term to 6/30/05

³ 1.0 position limited-term to 6/30/06

5450 YOUTHFUL OFFENDER PAROLE BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Member	2.2	-	-	\$99,693	-	-
Exec Officer	0.5	-	-	7,818-8,456	-	-
Youthful Offender Parole Bd Rep	1.2	-	-	6,789-7,487	-	-
Adm Rep	-	-	-	6,462-6,988	-	-
Bd Coordinating Parole Agent	3.0	-	-	5,477-6,656	-	-
Staff Svcs Mgr II-Mgrl	0.5	-	-	5,493-6,058	-	-
Assoc Govtl Prog Analyst	1.0	-	-	3,915-4,759	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,507-3,957	-	-
Exec Asst	0.5	-	-	2,926-3,556	-	-
Exec Secty I	-	-	-	2,688-3,268	-	-
Ofc Techn-Typing	1.0	-	-	2,390-2,905	-	-
Temporary Help	2.2	-	-	(177,248)	-	-
Totals	12.6	-	-	\$1,005,250	-	-
TOTALS, AUTHORIZED POSITIONS	12.6	-	-	\$1,005,250	-	-
<i>Regular/Ongoing Positions</i>	10.4	-	-	828,002	-	-
<i>Temporary Help</i>	2.2	-	-	177,248	-	-

5460 DEPARTMENT OF THE YOUTH AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

CYA Headquarters Regional Office**Executive Office**

Office of the Director:

Director	1.0	1.0	1.0	\$122,924	\$123,255	\$123,255
C.E.A. I	1.9	2.0	2.0	5,768-7,324	160,621	160,621
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	115,785	115,785
Staff Asst	-	1.0	1.0	7,820-8,459	93,840	93,840
Deputy Director	-	1.0	1.0	5,884-6,364	70,608	70,608
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,381	46,381
Overtime	-	-	-	-	11,303	11,303

Labor Relations/Health & Safety Office:

C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,691	87,691
Labor Relations Spec	3.1	4.0	4.0	4,746-5,726	259,857	261,792
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth & Safety Officer	1.8	2.0	2.0	4,319-5,211	118,205	119,124
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-3,465	133,485	138,439
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

Office of Professional Standards:

Asst Director, Prog Compliance	1.0	1.0	1.0	7,117-7,697	87,977	87,977
Adm Asst I	1.0	1.0	1.0	3,418-4,347	46,859	47,492

Investigation Services Section:

Special Agent-In-Charge	1.0	1.0	1.0	7,071-7,796	89,183	89,183
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EEO Investigators Unit:

Youth Corr Counselor	1.4	-	-	2,427-5,107	-	-
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,111-4,997	228,464	228,464
Supvr-Bldg Trades	0.6	-	-	4,311-4,963	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

Internal Affairs Unit:

Sr Special Agent	1.0	1.0	1.0	5,962-7,208	89,901	89,901
Special Agent	14.0	14.0	14.0	4,975-6,718	1,146,989	1,148,195
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

Compliance Section:

Administrator-Community/Staff	1.0	1.0	1.0	7,207-7,945	90,888	90,888
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Policy, Processing, Program & Regulatory Unit:

Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Youth Corr Counselor	0.7	-	-	4,614-5,610	-	-
Sgt	1.2	-	-	4,407-5,353	-	-
Assoc Govtl Prog Analyst	0.8	4.0	4.0	4,111-4,997	199,942	209,954
Youth Corr Ofcr	0.3	-	-	2,427-4,652	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,115	47,480	47,492
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,535	33,111

Internal Audits Unit:

Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	4.6	4.0	4.0	4,316-5,247	230,217	236,321
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873

5460 DEPARTMENT OF THE YOUTH AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Compliance Review Unit:						
Info Ofcr III	0.8	-	-	6,643-7,324	-	-
Parole Agent III	1.0	1.0	1.0	5,853-7,114	94,260	94,260
Capt	1.0	1.0	1.0	5,468-6,647	83,183	83,183
Treatment Team Supvr	1.0	1.0	1.0	5,287-6,424	75,048	75,048
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	46,992	49,332
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	37,395	38,950
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,170	33,779
Equal Employment Opportunity Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Public Information Office:						
Asst Director, Prog Compliance	1.0	1.0	1.0	7,117-7,697	81,347	81,347
Info Ofcr II	2.0	2.0	2.0	4,963-5,988	134,897	136,886
Secretary	0.4	1.0	1.0	2,510-3,051	33,366	35,040
Legal Office Management:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Counsel	1.0	1.0	1.0	3,834-7,386	78,270	82,182
Sgt	0.6	-	-	4,407-5,353	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	-	2.0	2.0	2,632-3,465	79,486	82,772
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,512	39,384
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	33,360	35,028
Legal Personnel Actions:						
Staff Counsel	1.0	1.0	1.0	3,834-7,386	79,785	83,306
Major Litigation:						
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	94,157	97,406
Staff Counsel	1.0	1.0	1.0	3,834-7,386	82,531	86,655
Lieut	1.0	-	-	4,961-6,030	-	-
Parole Agent I	0.4	-	-	4,002-5,631	-	-
Sr Legal Counsel	-	3.0	3.0	4,316-5,247	155,376	163,152
Youth Corr Counselor	0.5	-	-	2,427-5,107	-	-
Youth Corr Ofcr	0.9	-	-	2,427-4,652	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
General Litigation:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	97,349	97,349
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Prison Canteen Mgr I	0.7	-	-	3,268-3,926	-	-
Legislation Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,201	101,201
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	68,712	68,712
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Office of Prevention & Victim Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	79,494	69,216
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	91,870	92,448
Major	1.0	1.0	1.0	6,073-7,381	93,870	96,332
Parole Agent III	2.8	3.0	3.0	5,853-7,114	242,497	247,530

5460 DEPARTMENT OF THE YOUTH AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Parole Agent II-Spec	4.9	6.0	6.0	5,317-6,458	493,930	498,363
Parole Agent I	1.0	1.0	1.0	4,002-5,631	72,516	72,516
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	55,391	58,090
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	80,827	83,279
Prog Tech III	0.1	-	-	2,757-3,353	-	-
Mgmt Services Techn	1.3	2.0	2.0	2,331-3,201	71,676	73,174
Ofc Techn-Typing	2.0	3.0	3.0	2,510-3,050	102,680	104,257
Temporary Help	2.4	-	-	(124,753)	-	-
Overtime	-	-	-	(661)	25,000	25,000
Information Technology:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	213,828	217,284
Staff Programmer Analyst-Spec	5.0	5.0	5.0	4,732-5,754	313,010	318,800
Staff Info Sys Analyst-Spec	8.9	10.0	10.0	4,732-5,754	650,837	654,028
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Programmer Analyst-Spec	3.6	4.0	4.0	4,316-5,247	223,530	228,714
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	52,028	54,633
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	36,656	38,485
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Info Sys Techn	1.8	2.0	2.0	2,317-3,326	76,032	76,032
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Youth Authority Board:						
Member	2.0	5.0	5.0	192,150	498,465	498,465
Exec Ofcr	0.3	2.0	2.0	8,209-8,879	197,016	197,016
Youthful Offender Parole Board Rep	1.5	4.0	4.0	7,128-7,861	359,736	368,280
Board Coordinating Parole Agent	2.9	6.0	6.0	5,849-7,109	549,036	552,720
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	112,083	114,232
Exec Asst	0.5	1.0	1.0	3,072-3,734	46,096	46,096
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	32,033	33,627
Temporary Help	-	1.1	1.1	-	10,000	10,000
Totals, Executive Office	147.1	169.1	169.1	\$9,772,353	\$11,321,332	\$11,441,462
Administrative Services Branch						
Administrative Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,961	39,216
Temporary Help	1.1	-	-	(35,896)	14,400	14,400
Totals, Administrative Services Branch Management	4.1	3.0	3.0	\$264,600	\$246,585	\$246,840
Facilities Planning Division:						
Supvng Architect	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Constrn Supvr III	1.0	1.0	1.0	5,493-6,678	76,329	76,329
Deptl Constrn & Maint Supvr	2.0	2.0	2.0	5,341-6,490	146,756	148,362
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	77,701	77,701

5460 DEPARTMENT OF THE YOUTH AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Constrn Supvr II	2.0	2.0	2.0	4,984-6,057	138,462	138,462
Constrn Supvr I	2.0	2.0	2.0	4,520-5,493	125,321	125,570
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	52,153	54,760
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Bus Services Asst-Spec	2.9	3.0	3.0	2,331-3,465	116,963	118,815
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Temporary Help	-	-	-	(144,630)	25,000	25,000
Environmental Compliance Bureau:						
Sr Hazardous Materials Spec-Suprvy	1.0	1.0	1.0	4,850-5,854	66,911	66,911
Assoc Hazardous Materials Spec	0.9	-	-	4,208-5,602	-	-
Assoc Industrial Hygienist	2.7	5.0	5.0	4,635-5,587	291,826	304,094
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	44,207	46,416
Temporary Help	1.0	-	-	(5,271)	-	-
Overtime	-	-	-	(973)	-	-
Department of Developmental Services Contract:						
Temporary Help	1.0	-	-	(67,974)	-	-
California Conservation Corps Contract:						
Temporary Help	1.0	-	-	(13,864)	-	-
ADA - Youth Authority Facility Design Construction & Alterations:						
Temporary Help	0.5	-	-	(26,514)	-	-
Specialized Behavior Treatment Program:						
Temporary Help	1.0	-	-	(32,396)	-	-
Totals, Facilities Planning Division	26.1	24.0	24.0	\$1,623,646	\$1,485,166	\$1,509,761
Financial Management Division:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Temporary Help	-	-	-	-	20,000	20,000
Budget Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Budget Analyst	4.8	5.0	5.0	4,111-4,997	266,738	276,046
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	45,118	46,943
Ofc Techn-Typing	0.8	1.5	1.5	2,510-3,050	45,180	47,448
Temporary Help	-	0.5	0.5	-	14,100	14,100
Overtime	-	-	-	-	29,700	29,700
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Gov Prog Analyst	2.0	3.0	3.0	4,111-4,997	161,221	163,576
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	41,582	43,663
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Prop Insp-Spec	1.0	1.0	1.0	3,227-3,921	44,817	44,817
Materials & Stores Spec	-	1.0	1.0	2,688-3,505	32,256	33,864
Bus Svc Asst-Spec	0.8	1.0	1.0	2,331-3,465	27,972	29,376
Sr Steno	0.5	-	-	2,510-3,052	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Services Supvr I-Gen	0.4	1.0	1.0	2,465-2,999	35,988	35,988

5460 DEPARTMENT OF THE YOUTH AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	1.9	1.0	1.0	1,938-2,588	29,581	29,581
Regional Accounting Office-Headquarters:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	2.0	2.0	2.0	4,319-5,211	119,124	119,124
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	56,076	57,116
Acctg Ofcr-Supvr	0.9	1.0	1.0	3,589-4,363	49,869	49,869
Acctg Ofcr-Spec	2.4	3.0	3.0	3,589-4,363	142,806	144,955
Accountant I-Spec	6.0	6.0	6.0	2,682-3,259	221,283	223,032
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	9.5	11.0	11.0	2,465-2,998	368,656	371,810
Acct Clerk	0.4	1.0	1.0	2,209-2,687	28,529	29,958
Janitor	0.6	-	-	2,104-2,557	-	-
Temporary Help	2.5	-	-	(83,580)	4,300	4,300
Totals, Financial Management Division	50.3	53.0	53.0	\$2,179,847	\$2,350,682	\$2,382,564
Personnel Management Services Division:						
Personnel Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Assoc Pers Analyst	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	47,492	47,492
Pers Techn I	0.8	1.0	1.0	2,250-3,201	36,587	36,587
Secretary	0.5	0.5	0.5	2,510-3,051	17,436	17,436
Temporary Help	4.8	-	-	(155,356)	-	-
Overtime	-	-	-	(414)	-	-
Transactions and Payroll Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	54,324	56,581
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Pers Spec	-	1.0	1.0	3,418-4,155	41,016	41,016
Pers Spec	7.7	7.0	7.0	2,431-3,800	293,595	296,855
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	-	50,000	50,000
Overtime	-	-	-	-	33,000	33,000
Selection Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst	4.0	4.0	4.0	4,111-4,997	224,024	227,346
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,983	47,492
Ofc Techn-Typing	2.1	1.7	1.7	2,510-3,050	55,287	56,830
Pers Selection Techn	2.2	4.3	4.3	2,130-2,998	140,899	142,504
Overtime	-	-	-	-	28,900	28,900
Background Investigations Bureau:						
Capt	1.0	1.0	1.0	5,468-6,647	78,796	80,192
Lieut	1.0	1.0	1.0	4,961-6,030	71,741	71,741
Sgt	1.0	1.0	1.0	4,407-5,353	65,648	69,253
Staff Services Analyst-Gen	4.4	5.0	5.0	2,632-4,155	203,394	210,865

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,493
Ofc Asst-Typing	0.6	-	-	2,003-2,641	-	-
Temporary Help	-	1.3	1.3	-	16,000	16,000
Classification & Personnel Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst	2.8	3.0	3.0	4,111-4,997	163,119	168,556
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,758	32,295
Pre-Employment Screening Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Regional Testing Ofcr	1.0	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	48,755	51,195
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	59,562	59,562
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,073	34,861
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,651	31,775
Temporary Help	-	-	-	-	191,500	191,500
Totals, Personnel Management Services Division	50.1	51.8	51.8	\$2,334,010	\$2,696,086	\$2,734,476
Training Services Division:						
Prog Administrator-Mgrl	1.0	1.0	1.0	6,716-7,404	80,592	84,624
Parole Agent III	-	1.0	1.0	5,853-7,114	85,368	85,368
Parole Agent II-Supvr	0.6	1.0	1.0	5,581-6,781	77,572	77,572
Treatment Team Supvr	0.9	1.0	1.0	5,287-6,424	75,176	75,947
Staff Services Mgr II-Mgrl	0.2	-	-	5,287-6,361	-	-
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Lieut	2.7	3.0	3.0	4,961-6,030	217,353	219,283
Staff Info Sys Analyst-Spec	0.5	1.0	1.0	4,732-5,754	56,784	59,628
Trng Ofcr II	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Sr Youth Corr Counselor	2.0	2.0	2.0	4,614-5,610	134,838	134,838
Instl Designer-Tech	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sgt	4.0	4.0	4.0	4,407-5,353	256,613	260,039
Instl Sys Engr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Trng Ofcr I	2.0	2.0	2.0	4,111-4,997	113,875	114,232
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	50,154	52,656
Supvng Cook I	1.0	-	-	2,709-3,637	-	-
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	103,663	104,583
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Janitor	2.3	3.0	3.0	1,960-2,382	77,460	79,333
Stationary Engr	0.4	0.5	0.5	26,411	60,720	60,720
Temporary Help	1.8	-	-	(337,606)	257,400	257,400
Overtime	-	-	-	(3,863)	32,300	32,300
Totals, Training Services Division	33.6	34.5	34.5	\$2,101,022	\$2,280,237	\$2,298,892
Research Division:						
Chief-Research Division	0.8	1.0	1.0	6,334-6,984	79,621	79,827
Research Proc Spec II-Demography	1.0	1.0	1.0	4,960-6,028	68,900	68,900

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Research Proc Spec II-Soc/Behavior	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Research Mgr I-Soc/Behavior	0.2	-	-	4,746-5,726	-	-
Research Proc Spec I-Soc/Behavior	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,143	45,300
Prog Tech II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	1.4	0.6	0.6	(36,125)	45,000	45,000
Overtime	-	-	-	(787)	-	-
Totals, Research Division	12.4	11.6	11.6	\$670,457	\$678,022	\$680,385
Totals, Administrative Services Branch	176.6	177.9	177.9	\$9,173,582	\$9,736,778	\$9,852,918
Totals, CYA Headquarters Regional Office	323.7	347.0	347.0	\$18,945,935	\$21,058,110	\$21,294,380
Institutions and Camps Branch						
Branch Management:						
C.E.A. I	1.0	3.0	3.0	5,768-7,324	271,824	271,824
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Prog Administrator-Supvry	2.7	3.0	3.0	6,073-7,381	265,708	265,708
Major	1.0	1.0	1.0	6,073-7,381	86,269	86,881
Parole Agent III	2.0	2.0	2.0	5,853-7,114	167,524	167,524
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,316	45,482
Exec Secretary I	2.4	2.0	2.0	2,822-3,431	78,111	78,432
Ofc Techn-Typing	1.8	3.0	3.0	2,510-3,050	99,842	101,354
Temporary Help	4.3	78.6	78.6	(437,025)	297,680	297,680
Overtime	-	-	-	(3,162)	171,000	171,000
Litigation Coordination:						
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	85,996	85,996
Ward Transportation:						
Capt	1.0	1.0	1.0	5,468-6,647	80,027	80,027
Lieut	0.9	2.0	2.0	4,961-6,030	142,492	142,492
Sgt	2.0	2.0	2.0	4,407-5,353	129,086	129,086
Youth Corr Ofcr	11.0	11.0	11.0	2,427-4,652	681,588	681,588
Temporary Help	0.3	-	-	(72,622)	-	-
Overtime	-	-	-	(95,451)	48,600	48,600
Intake/Population Management/Master Files:						
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Parole Agent III	4.0	4.0	4.0	5,853-7,114	343,564	343,564
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	7.6	8.0	8.0	2,510-3,050	278,888	278,888
Ofc Asst-Typing	2.2	2.5	2.5	2,003-2,641	75,467	75,467
Food Services:						
Deptl Food Administrator	0.9	1.0	1.0	5,720-6,306	72,078	72,078
Health Care Services:						
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Pub Hlth Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Clinical Recd Administrator	1.0	1.0	1.0	4,743-5,763	65,871	65,871

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Gov Prog Analyst	1.0	2.0	2.0	4,111-4,997	102,588	107,461
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Mental Health Program Oversight:						
Chief Psychiatrist	1.2	1.0	1.0	10,201-11,692	122,412	128,532
Administrator-Rehab	1.6	1.0	1.0	7,207-7,945	92,287	92,448
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	90,492	91,416
Parole Agent II-Spec	0.9	1.0	1.0	5,317-6,458	84,156	84,156
Temporary Help	0.5	-	-	(61,640)	-	-
Overtime	-	-	-	-	290,000	290,000
Drug Programs:						
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	92,196	92,196
Psychologist-Clinical	2.5	4.0	4.0	4,498-5,904	284,332	284,332
Parole Agent I	3.6	-	-	4,002-5,631	-	-
Youth Corr Counselor	13.0	22.0	22.0	2,427-5,107	1,471,703	1,477,770
Psychology Assoc	0.1	1.0	1.0	3,639-4,132	43,668	45,852
Temporary Help	0.2	1.3	1.3	(17,114)	10,000	10,000
Overtime	-	-	-	(2,316)	-	-
Free Venture:						
Private Industries Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Special Repairs:						
Temporary Help	38.7	19.0	19.0	(1,995,835)	476,000	476,000
Totals, Institutions and Camps Branch	123.6	191.4	191.4	\$8,020,939	\$7,326,474	\$7,351,414
Parole Services and Community Corrections Branch						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	102,761	102,761
C.E.A. II	1.0	1.0	1.0	7,302-8,051	69,216	69,216
Parole Agent III	3.3	3.0	3.0	5,853-7,114	266,751	266,751
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	90,782	94,297
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	65,178	66,487
Temporary Help	2.7	2.7	2.7	(149,936)	618,878	618,878
Overtime	-	-	-	(79,090)	3,172	3,172
Interstate:						
Parole Agent III	1.0	1.0	1.0	5,853-7,114	88,971	91,344
Parole Agent I	1.0	1.0	1.0	4,002-5,631	77,139	77,881
Prog Techn III	0.6	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	62,611	64,879
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Overtime	-	-	-	(2,136)	-	-
Totals, Administration/Interstate	22.3	23.7	23.7	\$1,460,947	\$1,860,367	\$1,870,574
Northern Region Headquarters:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,057	93,583	93,583

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	91,677	92,448
Parole Agent III	1.0	2.0	2.0	5,853-7,114	157,593	161,109
Parole Agent II-Spec	4.0	4.0	4.0	5,317-6,458	344,320	345,948
Hlth & Safety Officer	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,893	55,536
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Typing	0.9	2.0	2.0	2,510-3,050	60,240	63,264
Temporary Help	3.9	-	-	(225,828)	-	-
Overtime	-	-	-	(15,727)	-	-
Regular Parole:						
Parole Agent III	5.8	6.0	6.0	5,853-7,114	506,437	512,023
Parole Agent II-Supvr	7.0	7.0	7.0	5,582-6,781	574,782	582,978
Parole Agent II-Spec	23.1	25.0	25.0	5,317-6,458	2,053,893	2,087,745
Parole Agent I	21.1	20.0	20.0	4,002-5,631	1,443,562	1,457,142
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,456	36,061
Ofc Services Supvr I-Typing	6.9	7.0	7.0	2,465-2,999	240,107	240,107
Ofc Asst-Typing	8.7	11.5	11.5	2,003-2,641	333,627	343,771
Temporary Help	1.9	-	-	(127,159)	-	-
Overtime	-	-	-	(2,752)	-	-
Totals, Northern Region Headquarters	91.3	91.5	91.5	\$6,183,777	\$6,125,273	\$6,208,818
Southern Region Headquarters:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Parole Agent III	1.5	3.0	3.0	5,853-7,114	246,566	249,237
Parole Agent II-Spec	5.2	6.0	6.0	5,317-6,458	513,571	518,118
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth & Safety Officer	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,416	40,416
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,493
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	3.0	-	-	(286,625)	-	-
Overtime	-	-	-	(41,342)	-	-
Regular Parole:						
Parole Agent III	7.0	7.0	7.0	5,853-7,114	617,979	627,332
Parole Agent II-Supvr	8.0	8.0	8.0	5,582-6,781	652,388	657,679
Parole Agent II-Spec	16.5	17.0	17.0	5,317-6,458	1,470,277	1,482,265
Parole Agent I	36.9	35.0	35.0	4,002-5,631	2,587,424	2,604,724
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Services Supvr I-Typing	5.6	8.0	8.0	2,465-2,999	269,516	272,516
Steno	0.5	0.5	0.5	2,092-2,732	16,213	16,213
Ofc Asst-Typing	9.6	13.0	13.0	2,003-2,641	384,032	389,805
Temporary Help	0.2	-	-	(18,917)	-	-
Overtime	-	-	-	(21,149)	-	-
Totals, Southern Region Headquarters	101.1	106.5	106.5	\$7,279,910	\$7,241,972	\$7,303,407
Totals, Parole Services & Community Corrections Branch	214.7	221.7	221.7	\$14,924,634	\$15,227,612	\$15,382,799

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Education Services Branch

Education Administration:

C.E.A. III	0.6	1.0	1.0	8,030-8,854	92,023	92,023
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,201	101,201
Administrator-Rehab	1.2	1.0	1.0	7,207-7,945	92,448	92,448
Supvr-Corr Educ	2.8	3.0	3.0	5,330-6,805	219,522	222,726
Assistant Chief of Education	-	1.0	1.0	5,940-6,549	74,928	78,588
Teacher-Emotionally/Learning Hdcp	0.7	1.0	1.0	3,504-5,631	61,941	74,328
Teacher-High School-Gen Educ	-	3.0	3.0	3,504-5,631	126,144	132,450
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	105,362	108,920
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,640	43,722
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,353	38,348	38,348
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Teaching Asst	1.4	3.0	3.0	2,160-2,626	87,432	90,228
Temporary Help	0.2	2.4	2.8	(113,910)	98,100	111,500

Core Academic Education:

Teacher-High School-English Language	0.3	-	-	3,504-5,631	-	-
Teacher-High School-Soc Science	0.8	1.0	1.0	3,212-5,161	61,392	61,392

Special Education Assessment:

Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	69,722	69,722
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Special Education Instruction:

Supvr-Corr Educ	1.0	1.0	1.0	5,330-6,805	77,781	77,781
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Vocational Education:

Supvr-Corr Educ	0.2	-	-	5,330-6,805	-	-
Overtime	-	-	-	(51,794)	-	-

Juvenile Accountability Incentive Block Grant:

Overtime	-	-	-	(163,552)	-	-
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No Child Left Behind:

Supvr-Corr Educ	2.0	2.0	2.0	5,330-6,805	156,762	156,762
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	28,769	30,078
Temporary Help	-	1.6	1.6	-	76,500	76,500

Lottery:

Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	-	2.0	2.0	-	26,800	26,800

Totals, Education Services Branch

20.5	35.0	35.4	\$1,743,600	\$1,830,677	\$1,879,379
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Northern Youth Correctional Reception Center & Clinic

Management:

C.E.A. III	0.7	-	-	8,030-8,854	-	-
Administrator-Rehab	0.7	-	-	7,207-7,945	-	-
Sgt	0.7	-	-	4,407-5,353	-	-
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(3,044)	-	-
Totals, Management	3.0	-	-	\$200,935	-	-

5460 DEPARTMENT OF THE YOUTH AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Treatment Services:						
Casework Supervision:						
Supvng Casework Spec II	0.7	-	-	5,672-6,896	-	-
Sr Psychologist-Supvr	1.0	-	-	5,341-6,807	-	-
Supvng Casework Spec I	0.7	-	-	5,582-6,781	-	-
Psychologist-Clinical	0.3	-	-	4,498-5,904	-	-
Staff Psychologist-Clinical	1.0	-	-	4,498-5,904	-	-
Casework Spec	5.3	-	-	4,126-5,887	-	-
Parole Agent I	0.7	-	-	4,002-5,631	-	-
Ofc Services Supvr II-Gen	0.5	-	-	2,759-3,355	-	-
Ofc Techn-Typing	3.2	-	-	2,510-3,050	-	-
Word Processing Techn	0.7	-	-	2,172-2,780	-	-
Printing Trades Spec I-Gen	0.5	-	-	2,125-2,688	-	-
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Ofc Asst-Gen	0.2	-	-	1,938-2,588	-	-
Temporary Help	6.3	-	-	(211,244)	-	-
Overtime	-	-	-	(42,558)	-	-
General Population:						
Sr Youth Corr Counselor	0.7	-	-	4,614-5,610	-	-
Sgt	2.5	-	-	4,407-5,353	-	-
Youth Corr Counselor	2.4	-	-	2,427-5,107	-	-
Youth Corr Ofcr	11.1	-	-	2,427-4,652	-	-
Totals, Treatment Services	38.3	-	-	\$2,216,044	-	-
Support Services:						
Out-Patient Housing Unit:						
Chief Med Ofcr	0.8	-	-	10,201-11,692	-	-
Staff Psychiatrist	0.2	-	-	8,528-11,181	-	-
Physician & Surgeon	0.7	-	-	7,040-11,181	-	-
Pharmacist I	0.7	-	-	5,059-5,748	-	-
Sr Clinical Lab Technologist	0.5	-	-	3,935-5,247	-	-
Supvng Registered Nurse I	0.7	-	-	4,183-5,038	-	-
Registered Nurse	4.9	-	-	3,532-5,023	-	-
Sr Radiologic Technologist-Spec	0.3	-	-	2,994-3,976	-	-
Sr Med Transcriber	0.7	-	-	2,706-3,289	-	-
Temporary Help	0.5	-	-	(37,391)	-	-
Overtime	-	-	-	(9,196)	-	-
Dental:						
Chief Dentist	0.7	-	-	8,667-10,732	-	-
Dentist	0.7	-	-	6,553-10,147	-	-
Dental Asst	1.7	-	-	2,250-2,955	-	-
Training:						
Trng Ofcr I	0.7	-	-	4,111-4,997	-	-
Temporary Help	0.6	-	-	(31,148)	-	-
Overtime	-	-	-	(49,846)	-	-
Religion:						
Protestant Chaplain	0.7	-	-	3,639-4,548	-	-
Catholic Chaplain	0.7	-	-	3,639-4,548	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Security:						
Major	0.7	-	-	6,073-7,381	-	-
Lieut	4.7	-	-	4,961-6,030	-	-
Parole Agent I	0.7	-	-	4,002-5,631	-	-
Sgt	3.8	-	-	4,407-5,353	-	-
Youth Corr Ofcr	19.9	-	-	2,427-4,652	-	-
Temporary Help	16.3	-	-	(889,755)	-	-
Overtime	-	-	-	(140,586)	-	-
Business Operations:						
Business Services:						
Prog Administrator-Supvry	0.7	-	-	6,073-7,381	-	-
Staff Info Sys Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Sr Acctg Ofcr-Supvr	0.5	-	-	4,319-5,211	-	-
Bus Svc Ofcr I-Supvr	0.7	-	-	3,593-4,319	-	-
Personnel:						
Pers Supvr I	0.7	-	-	3,418-4,155	-	-
Sr Pers Spec	0.3	-	-	3,418-4,155	-	-
Pers Spec	1.2	-	-	2,431-3,800	-	-
Food Services:						
Food Mgr	0.5	-	-	4,353-5,292	-	-
Supvng Cook II	0.7	-	-	3,081-3,746	-	-
Supvng Cook I	1.5	-	-	2,709-3,637	-	-
Cook II	2.6	-	-	2,485-3,021	-	-
Cook I	2.2	-	-	2,222-3,201	-	-
Temporary Help	0.6	-	-	(20,449)	-	-
Overtime	-	-	-	(1,981)	-	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	0.7	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	0.7	-	-	2,923-3,505	-	-
Warehouse Worker	0.7	-	-	2,923-3,196	-	-
Plant Operations:						
Chief-Plant Ops I	0.7	-	-	4,498-5,427	-	-
Stationary Engr	1.4	-	-	85,330	-	-
Plumber II	0.7	-	-	4,113-4,520	-	-
Electrician II	1.3	-	-	4,113-4,520	-	-
Maint Mechanic	0.7	-	-	3,931-4,318	-	-
Painter II	0.7	-	-	3,926-4,310	-	-
Lead Groundskeeper I	0.7	-	-	3,268-3,926	-	-
Bldg Maint Worker	0.7	-	-	3,268-3,577	-	-
Materials & Stores Supvr I	0.7	-	-	2,923-3,505	-	-
Janitor	1.3	-	-	1,960-2,382	-	-
Temporary Help	-	-	-	(1,367)	-	-
Overtime	-	-	-	(4,372)	-	-
Canteen:						
Prison Canteen Mgr I	0.3	-	-	3,268-3,926	-	-
Personal Care:						
Barber	0.7	-	-	2,309-2,805	-	-
Totals, Support Services	86.8	-	-	\$5,231,262	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Education Services-Madelyn Nagazyna High School:

Education Administration:

Supvr-Corr Educ	0.7	-	-	5,330-6,805	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-

Core Academic Education:

Teacher-High School-Mathematics	0.3	-	-	3,504-5,631	-	-
Teacher-High School-Phys Educ	1.3	-	-	3,504-5,631	-	-
Teacher-High School-Gen Educ	1.3	-	-	3,504-5,631	-	-
Teacher-High School-Multiple Subject	1.7	-	-	3,504-5,631	-	-

Special Education Assessment:

Resource Spec-Special Educ	2.0	-	-	4,629-5,907	-	-
Language-Speech & Hearing Spec	0.7	-	-	4,629-5,907	-	-
School Psychologist	0.4	-	-	4,629-5,907	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Teaching Asst	1.8	-	-	2,160-2,626	-	-

Special Education Instruction:

School Psychologist	0.7	-	-	4,629-5,907	-	-
Teacher-Emotionally/Learning Hdcp	1.3	-	-	3,504-5,631	-	-

No Child Left Behind:

Teaching Asst	0.5	-	-	2,160-2,626	-	-
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English Language Learner:

Teaching Asst	0.4	-	-	2,160-2,626	-	-
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Library:

Teacher-High School-Multiple Subject	0.3	-	-	3,504-5,631	-	-
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Totals, Education Services-Madelyn Nagazyna High School	15.5	-	-	\$876,526	-	-
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Totals, Northern Youth Correctional Reception Center & Clinic	143.6	-	-	\$8,524,767	-	-
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Southern Youth Correctional Reception Center & Clinic

Management:

C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,195	101,195
Administrator-Rehab	0.8	1.0	1.0	7,207-7,945	92,448	92,448
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	57,504	60,376
Hlth & Safety Officer	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,763	39,216
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Management	6.8	7.0	7.0	\$404,214	\$419,194	\$422,519

Treatment Services:

Casework:

Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Supvng Casework Spec II	1.0	1.0	1.0	5,672-6,896	81,275	81,275
Sr Psychologist -Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Supvng Casework Spec I	1.0	1.0	1.0	5,582-6,781	83,201	83,201
Treatment Team Supvr	-	1.0	1.0	5,287-6,424	78,902	78,902
Psychologist-Clinical	2.6	4.5	4.5	4,498-5,904	284,027	292,482
Staff Psychologist-Clinical	0.5	0.5	0.5	4,498-5,904	35,541	35,541
Casework Spec	11.4	14.0	14.0	4,126-5,887	1,023,625	1,032,874

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Parole Agent I	-	1.0	1.0	4,002-5,631	82,890	82,890
Youth Corr Counselor	3.0	2.0	2.0	2,427-5,107	132,451	132,451
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Ofc Techn-Typing	3.0	4.0	4.0	2,510-3,050	137,170	138,736
Word Proc Techn	3.5	4.0	4.0	2,172-2,780	127,100	127,100
Prog Techn I	1.0	1.0	1.0	2,172-2,780	32,975	32,975
Ofc Asst-Typing	1.1	3.5	3.5	2,003-2,641	90,609	94,778
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	30,781	30,781
Temporary Help	-	1.5	1.5	(3,521)	61,500	61,500
Overtime	-	-	-	(1,886)	-	-
General Population:						
Sgt	6.2	7.0	7.0	4,407-5,353	446,554	446,554
Youth Corr Counselor	0.5	6.0	6.0	2,427-5,107	410,878	410,878
Youth Corr Ofcr	31.8	38.0	36.0	2,427-4,652	2,164,700	2,079,656
Temporary Help	14.6	15.0	15.0	(665,450)	713,849	713,849
Overtime	-	-	-	(372,474)	352,240	352,240
Specialized Counseling Program:						
Staff Psychologist-Clinical	-	2.0	2.0	4,498-5,904	135,223	141,984
Casework Spec	-	1.5	1.5	4,126-5,887	76,659	80,491
Sr Youth Corr Counselor	-	1.0	1.0	4,614-5,610	66,856	70,199
Youth Corr Counselor	-	5.0	5.0	2,427-5,107	273,290	286,955
Youth Corr Ofcr	-	1.0	1.0	2,427-4,652	60,152	63,160
Ofc Techn-Typing	-	0.5	0.5	2,510-3,050	17,987	18,886
Temporary Help	-	1.2	1.2	(43)	54,000	54,000
Overtime	-	-	-	(340)	370	370
Intensive Treatment Unit:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	150,598	150,598
Prog Administrator-Suprvr	1.0	1.0	1.0	6,073-7,381	86,101	86,101
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Staff Psychologist-Clinical	0.5	0.5	0.5	4,498-5,904	35,541	35,541
Casework Spec	1.0	1.0	1.0	4,126-5,887	77,215	77,215
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	67,756	67,756
Youth Corr Counselor	6.5	7.0	7.0	2,427-5,107	469,640	469,640
Stationary Engr	-	1.0	1.0	5,060-5,060	60,720	60,720
Registered Nurse	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Youth Corr Ofcr	1.3	1.0	1.0	2,427-4,652	61,404	61,404
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor	-	2.0	2.0	1,960-2,382	47,040	49,392
Temporary Help	1.3	1.2	1.2	(53,067)	50,967	50,967
Overtime	-	-	-	(57,395)	55,000	55,000
Sex Offender Program:						
Supvng Casework Spec I	-	1.0	1.0	5,582-6,781	80,296	81,309
Psychologist-Clinical	-	2.0	2.0	4,498-5,904	125,059	127,759
Parole Agent I	0.1	1.0	1.0	4,002-5,631	80,182	80,182
Youth Corr Counselor	0.4	2.0	2.0	2,427-5,107	135,025	135,025
Temporary Help	-	0.6	0.6	-	18,000	18,000
Overtime	-	-	-	-	700	700

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Foster Grandparents Program:						
Volunteer Services Prog Mgr	-	1.0	1.0	4,418-5,325	60,865	60,865
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Treatment Services	103.3	150.5	148.5	\$6,636,526	\$9,246,459	\$9,222,427
Support Services:						
Out-Patient Housing Unit:						
Chief Med Ofcr	1.0	1.0	1.0	10,201-11,692	131,788	131,788
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	113,307	118,483
Pharmacist I	0.5	1.5	1.5	5,059-5,748	104,754	106,272
Supvng Registered Nurse I	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse	8.0	9.0	9.0	3,532-5,023	554,976	554,976
Radiologic Technologist	0.5	0.5	0.5	2,873-3,798	19,957	19,957
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Temporary Help	0.4	1.8	1.8	(17,785)	81,000	81,000
Overtime	-	-	-	(6,762)	7,770	7,770
Dental:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	119,706	119,706
Dentist	2.4	3.0	3.0	6,553-10,147	336,740	336,740
Dental Asst	4.0	5.0	5.0	2,250-2,955	165,305	165,305
Training:						
Trng Ofcr I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	-	5.0	5.0	-	64,100	64,100
Overtime	-	-	-	(1,452)	-	-
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	49,360	51,275
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	44,766	47,006
Security:						
Major	0.8	1.0	1.0	6,073-7,381	86,653	87,873
Lieut	6.9	7.0	7.0	4,961-6,030	519,112	519,112
Parole Agent I	1.0	1.0	1.0	4,002-5,631	80,182	80,182
Sgt	5.8	6.0	6.0	4,407-5,353	384,449	384,449
Youth Corr Ofcr	30.0	36.0	36.0	2,427-4,652	1,995,355	2,012,625
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	29.6	10.2	12.2	(1,230,527)	572,676	633,976
Overtime	-	-	-	(483,538)	479,850	530,150
Business Services:						
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	88,759	88,759
Bus Services Ofcr	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	57,552	59,562
Pers Supvr I	0.4	1.0	1.0	3,418-4,155	46,425	47,492
Pers Services Supvr I	0.6	-	-	3,129-3,805	-	-
Pers Spec	3.0	4.0	4.0	2,431-3,800	177,968	178,068
Prop Controller I	1.0	1.0	1.0	2,951-3,585	40,977	40,977
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	-	1.3	1.3	(425)	58,500	58,500
Overtime	-	-	-	(2,299)	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Food Services:						
Food Mgr	1.0	1.0	1.0	4,353-5,292	60,488	60,488
Supvng Cook II	0.9	1.0	1.0	3,081-3,746	45,337	45,337
Supvng Cook I	3.0	3.0	3.0	2,709-3,637	119,826	119,826
Baker II	0.1	-	-	2,709-3,293	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Cook II	3.9	4.0	4.0	2,485-3,021	148,440	148,440
Baker I	0.2	1.0	1.0	2,485-3,021	36,810	36,810
Cook I	1.1	3.0	3.0	2,222-2,701	99,456	99,456
Food Svc Techn II	1.0	1.0	1.0	2,070-2,516	31,038	31,038
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	58,122	58,122
Temporary Help	1.0	1.0	1.0	(41,057)	24,300	24,300
Overtime	-	-	-	-	27,750	27,750
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Warehouse Worker	2.0	2.0	2.0	2,923-3,196	76,704	76,704
Seamer	1.0	1.0	1.0	2,391-2,904	35,473	35,473
Plant Operations:						
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	54,247	56,964
Stationary Engr	2.0	2.0	2.0	124,208	121,440	121,440
Supvr-Bldg Trades	1.0	1.0	1.0	4,311-4,963	56,727	56,727
Plumber II	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Electrician II	1.0	2.0	2.0	4,113-4,520	108,480	108,480
Maint Mechanic	0.1	-	-	3,931-4,318	-	-
Carpenter II	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Painter I	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Bldg Maint Worker	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Auto Equipt Opr I	0.8	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper	1.0	1.0	1.0	2,851-3,420	41,040	41,040
Groundskeeper	1.0	1.0	1.0	2,737-3,119	37,428	37,428
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	32,467	32,467
Janitor	1.9	2.0	2.0	1,960-2,382	55,309	56,486
Temporary Help	-	1.3	1.3	(2,103)	42,677	42,677
Overtime	-	-	-	(32,932)	33,300	33,300
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Support Services	143.5	149.6	151.6	\$8,108,775	\$8,442,967	\$8,590,977
Education Services-Jack B. Clarke High School:						
Education Administration:						
Supvr-Corr Educ	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr-Acad Inst	0.4	1.0	1.0	4,853-6,195	70,809	70,809
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,894	36,458
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Special Education Assessment:						
Language-Speech & Hearing Spec	0.4	1.0	1.0	4,629-5,907	70,884	70,884
School Psychologist	0.1	1.0	1.0	4,629-5,907	70,884	70,884
Resource Spec-Special Educ	1.0	3.0	3.0	4,243-5,414	181,980	187,534
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	32,404	32,404

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Teaching Asst	5.5	7.0	7.0	2,160-2,626	218,010	219,306
Temporary Help	0.6	1.0	1.0	(29,671)	48,600	48,600
Special Education Instruction:						
Teacher-Emotionally/Learning Hdcp	0.8	2.0	2.0	3,504-5,631	117,312	117,312
Teaching Asst	0.3	1.0	1.0	2,160-2,626	30,508	31,926
No Child Left Behind:						
Teaching Asst	1.0	1.0	1.0	2,160-2,626	32,175	32,175
English Language Learner:						
Teacher-High School-English Language Develmt	-	1.0	1.0	3,504-5,631	67,572	67,572
Teaching Asst	1.0	1.0	1.0	2,160-2,626	32,175	32,175
Vocational Education:						
Vocational Instructor-Office Technologists	-	1.0	1.0	3,504-5,631	68,928	68,928
Vocational Instructor-Janitorial	1.0	1.0	1.0	3,504-5,631	61,296	64,356
Vocational Instructor-Culinary Arts	0.1	-	-	3,212-5,161	-	-
Core Academic Education:						
Teacher-Elementary-Multiple Subject	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Teacher-High School-Gen Educ	1.0	1.0	4.0	3,504-5,631	58,656	196,557
Teacher-High School-Music	0.2	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Phys Educ	2.1	2.0	2.0	3,504-5,631	120,048	120,048
Teacher-High School-English Language	-	1.0	1.0	3,504-5,631	61,392	61,392
Teacher-High School-Soc Science	1.0	2.0	2.0	3,504-5,631	135,144	135,144
Temporary Help	1.3	3.5	4.1	(61,387)	170,100	194,000
Intensive Treatment Unit-Education:						
Teacher-Elementary-Multiple Subject	1.4	1.0	1.0	3,504-5,631	67,572	67,572
Teaching Asst	0.4	-	-	2,160-2,626	-	-
Sex Offender Treatment Program (Educ):						
Teacher-Elementary-Mathematics	-	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Science	-	1.0	1.0	3,504-5,631	61,941	74,328
Teacher-High School-Soc Science	-	1.0	1.0	3,504-5,631	67,572	67,572
Temporary Help	-	0.3	0.3	-	14,580	14,580
Library:						
Sr Librarian	-	1.0	1.0	3,620-4,619	60,468	60,468
Voc Instructor-Ofc Technologists	0.8	-	-	3,212-5,161	-	-
Totals, Education Services-Jack B. Clarke High School	24.7	43.8	47.4	\$1,253,106	\$2,297,207	\$2,484,287
Totals, Southern Youth Correctional Reception Center & Clinic	278.3	350.9	354.5	\$16,402,621	\$20,405,827	\$20,720,210
Mount Bullion Youth Correctional Conservation Camp						
Management:						
Program Administrator-Mgrl	1.0	-	-	6,716-7,404	-	-
Treatment Team Supvr	1.0	-	-	5,287-6,424	-	-
Totals, Management	2.0	-	-	\$148,179	-	-
Treatment Services:						
General Population:						
Sr Youth Corr Counselor	1.2	-	-	4,614-5,610	-	-
Youth Corr Counselor	6.8	-	-	2,427-5,107	-	-
Temporary Help	2.2	-	-	(87,384)	-	-
Overtime	-	-	-	(174,418)	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Casework:						
Parole Agent I	1.0	-	-	4,002-5,631	-	-
Temporary Help	0.2	-	-	(6,291)	-	-
Overtime	-	-	-	(1,674)	-	-
Totals, Treatment Services	11.4	-	-	\$876,845	-	-
Support Services:						
Medical:						
Temporary Help	0.2	-	-	(4,699)	-	-
Religion:						
Temporary Help	0.3	-	-	(7,023)	-	-
Security:						
Lieut	1.0	-	-	4,961-6,030	-	-
Sgt	1.0	-	-	4,407-5,353	-	-
Youth Corr Ofcr	1.9	-	-	2,427-4,652	-	-
Temporary Help	8.1	-	-	(130,628)	-	-
Overtime	-	-	-	(23,043)	-	-
Business Services:						
Mgt Services Techn	1.3	-	-	2,331-3,201	-	-
Temporary Help	0.1	-	-	(53)	-	-
Overtime	-	-	-	(46)	-	-
Food Services:						
Supvng Cook II	1.0	-	-	3,081-3,746	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Cook II	2.2	-	-	2,485-3,021	-	-
Overtime	-	-	-	(897)	-	-
Plant Operation:						
Maint Mechanic	1.0	-	-	3,931-4,318	-	-
Totals, Support Services	19.0	-	-	\$680,238	-	-
Education Services-Mount Bullion Youth Correctional Conservation Camp:						
Core Academic Education:						
Teacher-Elementary-Multiple Subject	1.0	-	-	3,212-5,161	-	-
No Child Left Behind:						
Teaching Asst	0.1	-	-	2,160-2,626	-	-
Totals, Education Services-Mount Bullion Youth Correctional Conservation Camp	1.1	-	-	\$49,628	-	-
Totals, Mount Bullion Youth Correctional Conservation Camp	33.5	-	-	\$1,754,890	-	-
Ben Lomond Youth Correctional Conservation Camp						
Management:						
Program Administrator-Mgrl	1.0	1.0	1.0	6,716-7,404	86,259	86,259
Treatment Team Supvr	0.8	1.0	1.0	5,287-6,424	73,984	75,048
Totals, Management	1.8	2.0	2.0	\$138,045	\$160,243	\$161,307
Treatment Services:						
General Population:						
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	64,176	64,176
Sgt	1.0	1.0	1.0	4,407-5,353	67,293	67,293
Youth Corr Counselor	5.9	7.0	7.0	2,272-4,872	466,539	469,551

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	2.6	1.4	1.4	(130,976)	85,700	85,700
Overtime	-	-	-	(233,912)	118,900	118,900
Casework:						
Parole Agent I	1.0	1.0	1.0	4,002-5,631	69,696	72,516
Temporary Help	-	-	-	-	14,600	14,600
Overtime	-	-	-	-	9,400	9,400
Totals, Treatment Services	11.5	11.4	11.4	\$947,247	\$896,304	\$902,136
Support Services:						
Training:						
Temporary Help	-	0.6	0.6	-	6,000	6,000
Overtime	-	-	-	-	1,300	1,300
Medical:						
Temporary Help	-	0.2	0.2	-	11,000	11,000
Religion:						
Temporary Help	-	0.5	0.5	-	3,100	3,100
Security:						
Lieut	1.0	1.0	1.0	4,961-6,030	70,541	70,541
Youth Corr Ofcr	1.5	2.0	2.0	2,427-4,652	121,584	121,584
Temporary Help	2.7	2.2	2.2	(95,372)	85,100	85,100
Overtime	-	-	-	(23,274)	43,800	43,800
Business Services:						
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,061	36,061
Temporary Help	-	0.3	0.3	-	800	800
Food Services:						
Supvng Cook I	1.0	1.0	1.0	2,709-3,637	44,114	44,114
Cook II	1.8	2.0	2.0	2,485-3,021	71,180	72,786
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	30,187	30,187
Overtime	-	-	-	-	8,800	8,800
Plant Operations:						
Maint Mechanic	1.0	1.0	1.0	3,931-4,318	51,816	51,816
Totals, Support Services	10.6	12.8	12.8	\$489,166	\$585,383	\$586,989
Education Services-Ben Lomond Youth Correctional Conservation Camp:						
Core Academic Education:						
Teacher-High School-Gen Educ	1.0	1.0	1.0	3,212-5,161	53,768	64,524
Temporary Help	0.4	0.5	0.5	(10,062)	26,800	26,800
Overtime	-	-	-	-	400	400
Totals, Education Services-Ben Lomond Youth Correctional Conservation Camp:	1.4	1.5	1.5	\$64,594	\$80,968	\$91,724
Totals, Ben Lomond Youth Correctional Conservation Camp	25.3	27.7	27.7	\$1,639,052	\$1,722,898	\$1,742,156
Pine Grove Youth Correctional Conservation Camp						
Management:						
Program Administrator-Mgrl	1.0	1.0	1.0	6,716-7,404	86,259	86,259
Treatment Team Supvr	1.0	1.0	1.0	5,287-6,424	75,819	75,819
Totals, Management	2.0	2.0	2.0	\$161,182	\$162,078	\$162,078

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Treatment Services:						
General Population:						
Sr Youth Corr Counselor	0.9	1.0	1.0	4,614-5,610	65,736	65,736
Youth Corr Counselor	6.7	7.0	7.0	2,427-5,107	462,615	462,615
Youth Corr Ofcr	0.9	1.0	1.0	2,427-4,652	61,404	61,404
Temporary Help	1.8	2.2	2.2	(71,851)	40,400	40,400
Overtime	-	-	-	(325,047)	182,700	182,700
Casework:						
Parole Agent I	1.0	1.0	1.0	4,002-5,631	76,773	76,773
Temporary Help	-	0.2	0.2	-	3,200	3,200
Overtime	-	-	-	-	23,500	23,500
Totals, Treatment Services	11.3	12.4	12.4	\$1,039,307	\$916,328	\$916,328
Support Services:						
Medical:						
Temporary Help	0.3	-	-	(11,607)	7,100	7,100
Training:						
Temporary Help	0.2	0.7	0.7	(4,709)	8,400	8,400
Overtime	-	-	-	(12,274)	1,600	1,600
Religion:						
Temporary Help	-	0.2	0.2	-	4,200	4,200
Security:						
Lieut	1.0	1.0	1.0	4,961-6,030	73,435	73,435
Sgt	0.8	1.0	1.0	4,407-5,353	62,796	62,796
Youth Corr Ofcr	0.8	1.0	1.0	2,427-4,652	60,180	60,180
Temporary Help	2.1	2.7	2.7	(326,754)	80,100	80,100
Overtime	-	-	-	(734,811)	42,200	42,200
Business Services:						
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	40,487	40,487
Temporary Help	0.1	-	-	(1,359)	100	100
Overtime	-	-	-	(475)	4,300	4,300
Food Services:						
Supvng Cook I	1.0	1.0	1.0	2,709-3,637	44,114	44,114
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Cook II	2.0	2.0	2.0	2,485-3,021	73,620	73,620
Temporary Help	0.1	-	-	(2,553)	-	-
Overtime	-	-	-	(9,106)	6,900	6,900
Plant Operations:						
Maint Mechanic	1.0	1.0	1.0	3,931-4,318	51,816	51,816
Totals, Support Services	11.4	12.6	12.6	\$1,522,927	\$598,489	\$598,489
Education Services-Pine Grove Youth Correctional Conservation Camp:						
Education Administration:						
Ofc Techn-Typing	0.6	0.6	0.6	2,510-3,050	20,917	20,917
Core Academic Education:						
Teacher-Elementary-Multiple Subject	1.0	1.0	1.0	3,212-5,161	67,572	67,572
Teaching Asst	1.0	1.0	1.0	2,160-2,626	30,015	30,015
Temporary Help	-	0.4	0.4	-	7,600	7,600
Overtime	-	-	-	(408)	3,200	3,200

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
No Child Left Behind:						
Teacher-Elementary-Multiple Subject	1.0	1.0	1.0	3,212-5,161	67,572	67,572
Temporary Help	-	1.0	1.0	-	28,000	28,000
Totals, Education Services-Pine Grove Youth Correctional Conservation Camp	3.6	5.0	5.0	\$186,711	\$224,276	\$224,276
Totals, Pine Grove Youth Correctional Conservation Camp	28.3	32.0	32.0	\$2,910,535	\$1,901,171	\$1,901,171
Washington Ridge Youth Correctional Conservation Camp						
Management:						
Program Administrator-Mgrl	1.0	1.0	1.0	6,716-7,404	86,259	86,259
Treatment Team Supvr	0.1	1.0	1.0	5,287-6,424	78,902	78,902
Totals, Management	1.1	2.0	2.0	\$95,614	\$165,161	\$165,161
Treatment Services:						
General Population:						
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	70,449	70,449
Youth Corr Counselor	7.0	7.0	7.0	2,427-5,107	458,224	460,997
Temporary Help	3.2	0.6	0.6	(131,080)	69,900	69,900
Overtime	-	-	-	(117,396)	113,000	113,000
Casework:						
Parole Agent I	0.9	1.0	1.0	4,002-5,631	71,016	74,484
Ofc Asst-Typing	0.3	0.5	0.5	2,003-2,641	15,846	15,846
Temporary Help	-	0.1	0.1	-	17,400	17,400
Overtime	-	-	-	-	17,400	17,400
Totals, Treatment Services	12.4	10.2	10.2	\$854,804	\$833,235	\$839,476
Support Services:						
Nursing Services:						
Temporary Help	0.3	-	-	(11,926)	11,300	11,300
Training:						
Temporary Help	0.3	0.7	0.7	(11,677)	4,900	4,900
Overtime	-	-	-	(13,695)	-	-
Religion:						
Temporary Help	0.7	0.5	0.5	(14,516)	10,600	10,600
Overtime	-	-	-	(485)	-	-
Security:						
Lieut	1.0	1.0	1.0	4,961-6,030	74,159	74,159
Sgt	1.0	1.0	1.0	4,407-5,353	65,366	65,366
Youth Corr Ofcr	2.0	2.0	2.0	2,427-4,652	113,364	116,028
Temporary Help	4.3	1.5	1.5	(176,875)	107,700	107,700
Overtime	-	-	-	(31,001)	45,300	45,300
Business Services:						
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	40,487	40,487
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	0.1	-	-	(1,115)	-	-
Overtime	-	-	-	(133)	1,100	1,100
Food Services:						
Supvng Cook I	0.7	1.0	1.0	2,709-3,637	42,435	43,752
Cook II	1.4	2.0	2.0	2,485-3,021	67,374	68,898
Temporary Help	0.1	-	-	(88)	100	100

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(10,595)	15,200	15,200
Plant Maintenance:						
Maint Mechanic	1.0	1.0	1.0	3,931-4,318	51,816	51,816
Totals, Support Services	14.8	12.7	12.7	\$740,127	\$681,321	\$688,338
Education Services-Washington Ridge Youth Correctional Conservation Camp:						
Core Academic Education:						
Teacher-Elementary-Multiple Subject	0.3	1.0	1.0	3,504-5,631	67,572	67,572
Temporary Help	-	-	-	-	6,000	6,000
Totals, Education Services-Washington Ridge Youth Correctional Conservation Camp	0.3	1.0	1.0	\$16,958	\$73,572	\$73,572
Totals, Washington Ridge Youth Correctional Conservation Camp	28.6	25.9	25.9	\$1,707,503	\$1,753,289	\$1,766,547
Fred C. Nelles Youth Correctional Facility						
Management:						
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Administrator-Rehab	1.0	-	-	7,207-7,945	-	-
Hlth & Safety Officer	1.0	-	-	4,319-5,211	-	-
Instl Artist/Facilitator	0.2	-	-	3,493-4,246	-	-
Exec Secretary I	1.0	-	-	2,822-3,431	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(4,374)	-	-
Totals, Management	5.3	-	-	\$325,491	-	-
Treatment Services:						
Casework:						
Staff Psychiatrist	0.9	-	-	8,528-11,181	-	-
Prog Administrator-Supvry	1.0	-	-	6,073-7,381	-	-
Parole Agent III	0.5	-	-	5,853-7,114	-	-
Sr Psychologist-Supvr	1.0	-	-	5,341-6,807	-	-
Treatment Team Supvr	4.8	-	-	5,287-6,424	-	-
Psychologist-Clinical	0.9	-	-	4,498-5,904	-	-
Casework Spec	1.0	-	-	4,126-5,887	-	-
Parole Agent I	5.7	-	-	4,002-5,631	-	-
Ofc Services Supvr II-Gen	0.8	-	-	3,759-3,355	-	-
Ofc Techn-Typing	2.4	-	-	2,510-3,050	-	-
Word Proc Techn	1.3	-	-	2,172-2,780	-	-
Prog Techn I	1.0	-	-	2,130-2,780	-	-
Ofc Asst-Gen	0.9	-	-	1,938-2,588	-	-
Temporary Help	2.2	-	-	(176,240)	-	-
Overtime	-	-	-	(79,066)	-	-
General Population:						
Sr Youth Corr Counselor	7.9	-	-	4,614-5,610	-	-
Youth Corr Counselor	63.9	-	-	2,427-5,107	-	-
Temporary Help	1.6	-	-	(132,617)	-	-
Overtime	-	-	-	(378,746)	-	-
Sex Offender Treatment Program:						
Supvng Casework Spec	1.0	-	-	5,582-6,781	-	-
Psychologist-Clinical	1.8	-	-	4,498-5,904	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Youth Corr Counselor	1.0	-	-	4,614-5,610	-	-
Youth Corr Counselor	8.4	-	-	2,427-5,107	-	-
Temporary Help	-	-	-	(2,590)	-	-
Overtime	-	-	-	(13,197)	-	-
Foster Grandparent Program:						
Volunteer Services Prog Mgr	1.0	-	-	4,418-5,325	-	-
Temporary Help	0.9	-	-	(73,069)	-	-
Totals, Treatment Services	111.9	-	-	\$7,714,591	-	-
Support Services:						
Out-Patient Housing Unit:						
Chief Med Ofcr	1.0	-	-	10,201-11,692	-	-
Pharmacist I	0.5	-	-	5,059-5,748	-	-
Supvng Registered Nurse I	1.0	-	-	4,183-5,038	-	-
Registered Nurse	4.3	-	-	3,532-5,023	-	-
Radiologic Technologist	0.5	-	-	2,873-3,798	-	-
Sr Med Transcriber	0.7	-	-	2,706-3,289	-	-
Overtime	-	-	-	(72,235)	-	-
Dental:						
Dentist	1.0	-	-	6,553-10,147	-	-
Dental Asst	1.0	-	-	2,250-2,955	-	-
Training:						
Trng Ofcr I	1.0	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,494)	-	-
Religion:						
Catholic Chaplain	1.1	-	-	3,639-4,548	-	-
Protestant Chaplain	1.0	-	-	3,639-4,548	-	-
Overtime	-	-	-	(2,952)	-	-
Security:						
Major	0.8	-	-	6,073-7,381	-	-
Lieut	6.4	-	-	4,961-6,030	-	-
Sgt	4.2	-	-	4,407-5,353	-	-
Youth Corr Ofcr	48.2	-	-	2,427-4,652	-	-
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Temporary Help	18.9	-	-	(1,530,319)	-	-
Overtime	-	-	-	(459,004)	-	-
Business Services:						
Prog Administrator-Supvry	1.0	-	-	6,073-7,381	-	-
Assoc Info Sys Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Bus Services Ofcr I-Supvr	1.0	-	-	3,593-4,319	-	-
Staff Services Analyst-Gen	0.5	-	-	2,623-4,155	-	-
Prop Controller I	1.0	-	-	2,951-3,585	-	-
Ofc Services Supvr I-Typing	0.5	-	-	2,465-2,999	-	-
Ofc Asst-Typing	1.2	-	-	2,003-2,641	-	-
Temporary Help	-	-	-	(1,162)	-	-
Overtime	-	-	-	(6,312)	-	-
Personnel:						
Instl Pers Ofcr II	0.9	-	-	4,319-5,211	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pers Spec	4.3	-	-	2,431-3,800	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(211)	-	-
Food Services:						
Food Mgr	1.0	-	-	4,353-5,292	-	-
Supvng Cook II	1.9	-	-	3,081-3,746	-	-
Supvng Cook I	2.8	-	-	2,709-3,637	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Cook II	2.9	-	-	2,485-3,021	-	-
Baker II	0.8	-	-	2,485-3,021	-	-
Cook I	9.6	-	-	2,222-2,701	-	-
Temporary Help	0.2	-	-	(15,881)	-	-
Overtime	-	-	-	(72,439)	-	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	0.4	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Warehouse Worker	0.4	-	-	2,923-3,196	-	-
Stock Clerk	2.3	-	-	2,261-2,749	-	-
Temporary Help	0.3	-	-	(26,177)	-	-
Overtime	-	-	-	(750)	-	-
Plant Operations:						
Chief-Plant Ops II	0.8	-	-	4,718-5,687	-	-
Chief Engr I	0.3	-	-	21,459	-	-
Assoc Info Sys Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Stationary Engr	7.3	-	-	445,164	-	-
Supvr-Bldg Trades	1.0	-	-	4,311-4,963	-	-
Electrician II	1.0	-	-	4,113-4,520	-	-
Maint Mechanic	0.7	-	-	3,931-4,318	-	-
Plumber I	2.0	-	-	3,926-4,310	-	-
Electrician I	1.0	-	-	3,926-4,310	-	-
Painter II	0.9	-	-	3,926-4,310	-	-
Painter I	1.4	-	-	3,749-4,113	-	-
Locksmith I	1.4	-	-	3,749-4,113	-	-
Lead Groundskeeper I	1.0	-	-	3,268-3,926	-	-
Auto Equipt Opr I	1.0	-	-	3,119-3,420	-	-
Pest Cntrl Techn	1.0	-	-	3,119-3,420	-	-
Groundskeeper	1.9	-	-	2,737-3,119	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(34,743)	-	-
Canteen:						
Prison Canteen Mgr I	1.0	-	-	3,268-3,926	-	-
Personal Care:						
Barber	1.1	-	-	2,309-2,805	-	-
Totals, Support Services	155.2	-	-	\$9,664,888	-	-
Education Services-Fred C. Nelles High School:						
Education Administration:						
Supvr-Corr Educ	0.8	-	-	5,330-6,805	-	-
Supvr-Acad Inst	1.5	-	-	4,853-6,195	-	-

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help	0.2	-	-	(4,225)	-	-
Special Education Assessment:						
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Special Education Instruction:						
School Psychologist	1.6	-	-	4,629-5,907	-	-
Resource Spec-Special Educ	0.7	-	-	4,629-5,907	-	-
Language-Speech & Hearing Spec	0.3	-	-	4,629-5,907	-	-
Teacher-Emotionally/Learning Hdcp	3.1	-	-	3,504-5,631	-	-
Teaching Asst	4.5	-	-	2,160-2,626	-	-
Teaching Asst	0.4	-	-	2,160-2,626	-	-
Temporary Help	1.2	-	-	(31,413)	-	-
Overtime	-	-	-	(3,778)	-	-
Core Academic Education:						
Teacher-High School-English Language	1.0	-	-	3,504-5,631	-	-
Teacher-High School-Phys Educ	1.0	-	-	3,504-5,631	-	-
Teacher-High School-Music	0.4	-	-	3,504-5,631	-	-
Teacher-High School-Gen Educ	1.0	-	-	3,504-5,631	-	-
Teacher-Elementary-Multiple Subject	0.7	-	-	3,504-5,631	-	-
Teacher-High School-Soc Science	1.6	-	-	3,504-5,631	-	-
Teacher-High School-Science	1.0	-	-	3,504-5,631	-	-
Teacher-Elementary-Mathematics	0.6	-	-	3,504-5,631	-	-
Temporary Help	11.6	-	-	(313,742)	-	-
Overtime	-	-	-	(642)	-	-
No Child Left Behind:						
Teacher-Elementary-Multiple Subject	0.1	-	-	3,504-5,631	-	-
Ofc Asst-Typing	0.6	-	-	2,003-2,641	-	-
Teaching Asst	1.4	-	-	2,160-2,626	-	-
English Language Learner:						
Teaching Asst	0.7	-	-	2,160-2,626	-	-
Temporary Help	2.2	-	-	(58,601)	-	-
Vocational Education:						
Vocational Instructor-Culinary Arts	1.0	-	-	3,212-5,161	-	-
Vocational Instructor-Bldg Maint	1.0	-	-	3,212-5,161	-	-
Vocational Instructor-Graphic Arts	1.0	-	-	3,212-5,161	-	-
Vocational Instructor-Landscape Gardening	1.0	-	-	3,212-5,161	-	-
Temporary Help	4.2	-	-	(112,582)	-	-
Special Management Unit:						
Teaching Asst	0.9	-	-	2,160-2,626	-	-
Library:						
Sr Librarian	1.0	-	-	3,620-4,619	-	-
Totals, Education Services-Fred C. Nelles High School	51.7	-	-	\$2,217,067	-	-
Totals, Fred C. Nelles Youth Correctional Facility	324.1	-	-	\$19,922,037	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Northern California Youth Correctional Center

Treatment Services:

Correctional Treatment Center:

Staff Psychiatrist	-	1.0	1.0	8,528-11,181	102,336	107,448
Sr Psychologist-Supvr	0.8	1.5	1.5	5,341-6,807	117,050	118,652
Psychologist-Clinical	0.3	-	-	4,498-5,904	-	-
Supvng Registered Nurse II	0.3	1.0	1.0	4,612-5,555	66,622	68,894
Registered Nurse	3.6	4.0	4.0	3,532-5,023	207,783	212,344
Youth Corr Ofcr	2.0	2.0	2.0	2,427-4,652	125,300	125,300
Psych Soc Worker	-	1.0	1.0	3,321-4,139	39,852	41,844
Rehab Therapist	-	1.0	1.0	3,029-3,960	34,692	36,432
Psych Techn	-	4.0	4.0	2,748-3,612	131,904	138,480
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	34,266	34,267
Cook Spec I	0.1	0.5	0.5	2,322-2,701	13,332	13,999
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Temporary Help	-	6.0	6.0	-	212,900	212,900
Overtime	-	-	-	-	115,800	115,800

Intensive Treatment Program:

Registered Nurse	0.2	2.0	2.0	3,532-5,023	123,328	123,328
Totals, Treatment Services	9.3	26.0	26.0	\$523,341	\$1,352,391	\$1,376,914

Support Services:

Out-Patient Housing Unit:

Chief Med Ofcr	1.0	1.0	1.0	10,201-11,692	133,640	133,640
Physician & Surgeon	3.0	3.0	3.0	7,040-11,181	374,081	374,081
Pharmacist I	1.0	1.0	1.0	5,509-5,748	74,400	74,400
Supvng Registered Nurse I	1.8	2.0	2.0	4,183-5,038	110,071	114,945
Registered Nurse	6.2	7.0	7.0	3,532-5,023	431,648	431,648
Med Tech Asst	9.5	11.0	11.0	3,345-4,652	617,568	623,808
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Pharmacy Asst	1.4	2.0	2.0	2,465-2,998	61,358	64,426
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,285	29,539
Temporary Help	6.9	1.6	1.6	(320,114)	207,500	207,500
Overtime	-	-	-	(120,984)	74,200	74,200

Dental:

Dentist	2.5	2.5	2.5	6,553-10,147	275,320	275,320
Dental Asst	3.0	3.0	3.0	2,250-2,955	98,883	98,883

Training:

Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Temporary Help	0.3	0.4	0.4	(9,863)	27,700	27,700
Overtime	-	-	-	(6,173)	11,300	11,300

Business Services:

Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,978	57,733
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	-	11,000	11,000

Personnel:

Hlth & Safety Officer	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Services Ofcr II	1.0	1.0	1.0	4,319-5,211	59,562	59,562

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Procurement & Services Ofcr I	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Sr Pers Spec	0.5	0.5	0.5	3,418-4,155	23,746	23,746
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Prop Controller II	1.0	1.0	1.0	3,381-4,107	46,943	46,943
Pers Spec	2.0	2.0	2.0	2,431-3,800	83,770	84,588
Bus Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,534	41,060
Ofc Techn-Typing	3.1	4.0	4.0	2,510-3,050	134,309	136,215
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	26,064	27,372
Temporary Help	2.0	0.8	0.8	(61,513)	25,200	25,200
Overtime	-	-	-	(5,973)	-	-
Food Services:						
Corr Food Mgr I	1.0	1.0	1.0	4,752-5,766	61,745	64,827
Food Administrator I	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Supvng Cook II	2.0	2.0	2.0	3,081-3,746	90,674	90,674
Supvng Cook I	6.4	8.0	8.0	2,709-3,637	313,302	314,927
Baker II	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Cook II	7.3	8.0	8.0	2,485-3,021	294,480	294,480
Baker I	2.0	2.0	2.0	2,485-3,021	73,620	73,620
Cook I	31.1	35.0	35.0	2,222-2,701	1,127,342	1,137,445
Temporary Help	4.9	8.7	8.7	(118,259)	128,100	128,100
Overtime	-	-	-	(53,840)	67,200	67,200
Warehouse/Laundry/Clothing:						
Warehouse Mgr I	1.0	1.0	1.0	3,578-4,311	49,275	49,275
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Warehouse Worker	2.1	3.0	3.0	2,923-3,196	115,056	115,056
Seamer	1.0	1.0	1.0	2,391-2,904	35,473	35,473
Temporary Help	0.1	0.5	0.5	(2,320)	6,800	6,800
Overtime	-	-	-	-	11,900	11,900
Plant Operations:						
Chief-Plant Ops III	0.7	1.0	1.0	4,919-5,962	68,146	68,146
Chief-Plant Ops II	0.8	1.0	1.0	4,718-5,687	56,616	59,448
Assoc Hazardous Materials Spec	0.1	-	-	4,208-5,602	-	-
Chief Engr I	1.0	1.0	1.0	63,765	63,768	63,768
Equipt Maint Supvr	1.0	1.0	1.0	4,646-5,106	58,384	58,384
Stationary Engr	7.3	8.0	8.0	445,580	486,960	486,960
Supvr-Bldg Trades	1.0	1.0	1.0	4,311-4,963	56,727	56,727
Utility Shops Supvr	0.4	1.0	1.0	4,311-4,734	54,312	56,808
Carpenter III	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Electrician II	1.8	2.0	2.0	4,113-4,520	108,480	108,480
Plumber II	1.4	2.0	2.0	4,113-4,520	108,480	108,480
Maint Mechanic	3.9	4.0	4.0	3,931-4,318	205,744	207,264
Plumber I	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Electrician I	1.0	1.0	1.0	3,926-4,310	47,112	49,464
Painter II	1.0	1.0	1.0	3,926-4,310	47,112	49,464
Supvng Groundskeeper II	1.0	1.0	1.0	3,926-4,310	49,275	49,275
Heavy Equipt Mechanic	5.0	5.0	5.0	3,837-4,212	252,720	252,720

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Painter I	3.3	4.0	4.0	3,749-4,113	197,424	197,424
Locksmith I	3.0	3.0	3.0	3,749-4,113	148,068	148,068
Electronics Techn	2.0	2.0	2.0	3,345-4,024	96,576	96,576
Auto Equipt Opr II	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Heavy Truck Driver	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Bldg Maint Worker	3.9	4.0	4.0	3,268-3,577	171,696	171,696
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Auto Equipt Opr I	3.8	4.0	4.0	3,119-3,420	162,108	163,870
Lead Groundskeeper	2.9	3.0	3.0	3,119-3,420	123,720	123,720
Groundskeeper	0.2	1.0	1.0	2,737-3,119	38,028	38,028
Ofc Techn-Typing	1.5	1.5	1.5	2,510-3,050	52,292	52,292
Temporary Help	7.0	2.3	2.3	(193,298)	106,700	106,700
Overtime	-	-	-	(108,481)	72,300	72,300
Totals, Support Services	183.8	192.8	192.8	\$8,861,634	\$9,203,154	\$9,255,027
Northern Regional Accounting Office:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,756-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	1.9	3.0	3.0	2,632-4,155	127,453	129,352
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	38,325	38,325
Accountant I-Spec	3.0	3.0	3.0	2,682-3,259	110,459	111,750
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,493
Acctg Techn	9.2	13.0	13.0	2,465-2,998	420,883	431,726
Temporary Help	0.2	-	-	(5,225)	16,100	16,100
Overtime	-	-	-	(1,677)	-	-
Totals, Northern Regional Accounting Office	20.3	26.0	26.0	\$813,240	\$1,010,196	\$1,025,741
Totals, Northern California Youth Correctional Center	213.4	244.8	244.8	\$10,198,215	\$11,565,741	\$11,657,682
O.H. Close Youth Correctional Facility						
Management:						
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Hlth & Safety Officer	0.8	1.0	1.0	4,319-5,211	59,562	59,562
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Management	3.8	4.0	4.0	\$242,278	\$256,994	\$256,994
Treatment Services:						
Casework:						
Parole Agent III	1.0	1.0	1.0	5,853-7,114	83,795	83,795
Treatment Team Supvr	2.0	2.0	2.0	5,287-6,424	150,096	150,096
Lieut	0.7	1.0	1.0	4,961-6,030	59,532	62,508
Staff Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Parole Agent I	4.2	4.5	4.5	4,002-5,631	299,549	303,270
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	64,981	66,487
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Temporary Help	0.1	1.7	1.7	(315)	41,100	41,100
Overtime	-	-	-	-	22,500	34,700
General Population:						
Sr Youth Corr Counselor	6.0	6.0	6.0	4,614-5,610	407,111	407,111

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Youth Corr Counselor	35.5	36.0	36.0	2,427-5,107	2,269,573	2,301,854
Temporary Help	6.7	13.3	13.3	(248,144)	424,600	424,600
Overtime	-	-	-	(55,570)	87,100	87,100
Sex Offender Treatment Program:						
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	86,881	86,881
Supvng Casework Spec I	1.0	1.0	1.0	5,582-6,781	79,946	79,946
Psychologist-Clinical	1.4	3.0	3.0	4,498-5,904	181,964	187,150
Parole Agent I	1.0	1.0	1.0	4,002-5,631	72,516	72,516
Sr Youth Corr Counselor	-	1.0	1.0	4,614-5,610	66,408	67,320
Youth Corr Counselor	2.0	9.0	9.0	2,427-5,107	599,184	622,552
Youth Corr Officer	-	1.0	1.0	2,427-4,652	64,524	64,524
Psychology Assoc	1.3	-	-	3,639-4,132	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.1	1.2	1.2	(39,707)	68,800	68,800
Overtime	-	-	-	(6,822)	56,700	56,700
Totals, Treatment Services	69.4	88.7	88.7	\$4,392,531	\$5,327,105	\$5,409,255
Support Services:						
Training:						
Temporary Help	0.2	2.7	2.7	(1,639)	42,800	42,800
Overtime	-	-	-	(3,760)	1,000	1,000
Religion:						
Catholic Chaplain	0.8	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	0.8	1.0	1.0	3,639-4,548	51,984	51,984
Security:						
Capt	0.8	1.0	1.0	5,468-6,647	81,587	81,587
Lieut	5.0	5.0	5.0	4,961-6,030	362,587	362,587
Sgt	4.7	5.0	5.0	4,407-5,353	318,462	318,462
Youth Corr Ofcr	21.8	22.0	22.0	2,427-4,652	1,349,505	1,349,505
Temporary Help	22.7	7.5	7.5	(1,286,364)	478,500	478,500
Overtime	-	-	-	(304,688)	311,100	311,100
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.2	-	-	2,632-4,115	-	-
Pers Spec	2.0	2.0	2.0	2,431-3,800	86,868	86,868
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Temporary Help	-	0.4	0.4	-	100	100
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Support Services	61.0	50.6	50.6	\$3,937,379	\$3,255,117	\$3,256,317
Education Services-Johanna Boss High School:						
Education Administration:						
Supvr-Corr Educ	0.8	1.0	1.0	5,330-6,805	63,960	67,164
Supvr-Acad Inst	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Teaching Asst	0.1	-	-	2,160-2,626	-	-
Special Education Assessment:						
Mgt Services Techn	0.1	1.0	1.0	2,331-3,201	27,972	29,371

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	4,629-5,907	72,084	72,084
Resource Spec-Special Educ	3.0	3.0	3.0	4,629-5,907	212,652	212,652
Language-Speech & Hearing Spec	1.0	1.0	1.0	4,629-5,907	70,884	70,884
Teacher-Emotionally/Learning Hdcp	3.9	4.0	4.0	3,504-5,631	233,276	238,181
Teaching Asst	4.7	5.6	5.6	2,160-2,626	170,561	172,652
Core Academic Education:						
Teacher-High School-Soc Science	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-English Language	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Mathematics	-	1.0	1.0	3,504-5,631	48,264	50,677
Teacher-High School-Phys Ed	1.2	2.0	2.0	3,504-5,631	135,144	135,144
Teacher-High School-Gen Ed	2.2	8.5	8.5	3,504-5,631	446,716	462,354
Teacher-Elementary-Multiple Subject	4.1	4.0	4.0	3,504-5,631	270,288	270,288
Temporary Help	0.6	6.7	6.7	(349,774)	265,700	265,700
Adult Basic Education:						
Temporary Help	0.3	-	-	(12,865)	-	-
No Child Left Behind:						
Teacher-Elementary-Multiple Subjects	-	1.0	1.0	2,510-3,050	48,264	50,677
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Teaching Asst	6.2	7.0	7.0	2,160-2,626	214,872	216,186
Temporary Help	0.1	1.0	1.0	(2,176)	17,900	17,900
English Language Learners:						
Teacher-Elementary-Multiple Subjects	-	1.0	1.0	3,504-5,631	48,264	50,676
Vocational Education:						
Vocational Instructor-Gardening	0.9	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Carpentry	0.2	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Bldg Maint	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Totals, Education Services-Johanna Boss High School	37.4	57.8	57.8	\$2,315,394	\$2,860,053	\$2,895,842
Totals, O.H. Close Youth Correctional Facility	171.6	201.1	201.1	\$10,887,582	\$11,699,269	\$11,818,408
Karl Holton Youth Correctional Facility						
Management:						
Administrator-Rehab	0.3	-	-	7,207-7,945	-	-
Prog Administrator-Supvry	0.3	-	-	6,073-7,381	-	-
Staff Info Sys Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Totals, Management	1.2	-	-	\$71,034	-	-
Treatment Services:						
Casework:						
Parole Agent III	0.3	-	-	5,853-7,114	-	-
Sr Psychologist-Supvr	0.3	-	-	5,341-6,807	-	-
Treatment Team Supvr	0.3	-	-	5,287-6,424	-	-
Lieut	0.3	-	-	4,961-6,030	-	-
Staff Psychologist-Clinical	0.8	-	-	4,498-5,904	-	-
Parole Agent I	1.8	-	-	4,002-5,631	-	-
Ofc Services Supvr II-Gen	0.3	-	-	2,759-3,355	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
General Population:						
Sr Youth Corr Counselor	1.5	-	-	4,614-5,610	-	-
Youth Corr Counselor	8.8	-	-	2,427-5,107	-	-
Temporary Help	1.1	-	-	(38,381)	-	-
Overtime	-	-	-	(26,906)	-	-
Totals, Treatment Services	16.4	-	-	\$1,035,150	-	-
Support Services:						
Training:						
Overtime	-	-	-	(599)	-	-
Religion:						
Catholic Chaplain	0.3	-	-	3,639-4,548	-	-
Protestant Chaplain	0.3	-	-	3,639-4,548	-	-
Security:						
Capt	0.3	-	-	5,468-6,647	-	-
Lieut	1.5	-	-	4,961-6,030	-	-
Sgt	0.9	-	-	4,407-5,353	-	-
Youth Corr Ofcr	5.4	-	-	2,427-4,652	-	-
Temporary Help	1.8	-	-	(198,586)	-	-
Overtime	-	-	-	(86,303)	-	-
Personnel:						
Pers Spec	0.3	-	-	2,431-3,800	-	-
Canteen:						
Prison Canteen Mgr I	0.3	-	-	3,268-3,926	-	-
Personal Care:						
Barber	0.2	-	-	2,309-2,805	-	-
Totals, Support Services	11.3	-	-	\$847,628	-	-
Education Services-Karl Holton High School:						
Education Administration:						
Supvr-Acad Inst	0.3	-	-	4,853-6,195	-	-
Resource Spec-Special Educ	0.5	-	-	4,629-5,907	-	-
Language-Speech & Hearing Spec	0.1	-	-	4,629-5,907	-	-
School Psychologist	0.3	-	-	4,629-5,907	-	-
Teacher-High School-Soc Science	0.3	-	-	3,504-5,631	-	-
Teacher-High School-Science	0.3	-	-	3,504-5,631	-	-
Voc Instructor-Landscape Gardening	0.3	-	-	3,504-5,631	-	-
Voc Instructor-Janitorial	0.3	-	-	3,504-5,631	-	-
Teacher-High School-Mathematics	0.3	-	-	3,504-5,631	-	-
Teacher-English Language Develmt	0.1	-	-	3,504-5,631	-	-
Teacher-English Language	0.8	-	-	3,504-5,631	-	-
Voc Instructor-Computer Related	0.3	-	-	3,504-5,631	-	-
Voc Instructor-Ofc Technologists	0.1	-	-	3,504-5,631	-	-
Teacher-High School-Phys Ed	0.3	-	-	3,504-5,631	-	-
Teacher-High School-Gen Ed	0.5	-	-	3,504-5,631	-	-
Teacher-High School-Multiple Subjects	0.5	-	-	3,504-5,631	-	-
Youth Corr Counselor	0.2	-	-	2,427-5,107	-	-
Youth Corr Ofcr	0.2	-	-	2,427-4,652	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Teaching Asst	1.2	-	-	2,160-2,626	-	-
Totals, Education Services-Karl Holton High School	6.9	-	-	\$384,719	-	-
Totals, Karl Holton Youth Correctional Facility	35.8	-	-	\$2,338,531	-	-
DeWitt Nelson Youth Correctional Facility						
Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	102,761	102,761
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Hlth & Safety Officer	0.9	-	-	4,319-5,211	-	-
Exec Secretary I	1.8	2.0	2.0	2,822-3,431	78,432	78,432
Totals, Management	5.5	5.0	5.0	\$368,029	\$339,409	\$339,409
Treatment Services:						
Casework:						
Parole Agent III	1.0	1.0	1.0	5,853-7,114	81,981	83,795
Parole Agent II, Spec	-	1.0	1.0	5,317-6,458	79,776	79,776
Treatment Team Supvr	4.0	4.0	4.0	5,287-6,424	310,984	310,984
Lieut	1.0	1.0	1.0	4,961-6,030	71,741	71,741
Staff Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Parole Agent I	5.0	5.0	5.0	4,002-5,631	376,596	376,596
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	3.4	4.5	4.5	2,510-3,050	153,911	156,618
Prog Techn II	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	0.2	3.5	3.7	(820)	107,900	114,300
Overtime	-	-	-	(4,456)	39,900	63,900
General Population:						
Sr Youth Corr Counselor	6.8	7.0	7.0	4,614-5,610	460,184	460,184
Youth Corr Counselor	45.7	51.0	51.0	2,427-5,107	3,245,247	3,271,387
Temporary Help	8.5	11.3	11.5	(325,187)	278,700	278,700
Overtime	-	-	-	(180,753)	133,100	133,100
Totals, Treatment Services	78.5	92.3	92.7	\$5,025,646	\$5,483,718	\$5,544,779
Support Services:						
Personnel:						
Hlth & Safety Officer	0.1	1.0	1.0	4,319-5,211	62,532	62,532
Pers Supvr I	1.3	1.0	1.0	3,418-4,135	47,492	47,492
Pers Spec	3.0	3.0	3.0	2,431-3,800	128,269	130,119
Ofc Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,036	25,238
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Training:						
Temporary Help	0.7	2.0	2.0	(20,488)	60,600	60,600
Overtime	-	-	-	(11,615)	1,300	1,300
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Security:						
Major	1.0	1.0	1.0	6,073-7,381	90,424	90,424
Capt	1.0	1.0	1.0	5,468-6,647	77,599	77,599
Lieut	6.0	6.0	6.0	4,961-6,030	429,016	429,016

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sgt	8.8	9.0	9.0	4,407-5,353	568,665	568,665
Voc Instructor-Culinary Arts	0.8	-	-	3,212-5,161	-	-
Youth Corr Ofcr	51.7	54.0	54.0	2,427-4,652	3,272,839	3,275,503
Prog Techn II	0.7	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	33.8	14.2	14.2	(1,689,419)	771,600	771,600
Overtime	-	-	-	(445,951)	423,003	423,003
Totals, Support Services	112.3	97.2	97.2	\$6,889,304	\$6,144,431	\$6,150,147
Education Services-DeWitt Nelson High School:						
Education Administration:						
Supvr-Corr Educ	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr-Acad Inst	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,587	66,493
Special Education Assessment:						
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Core Academic Education:						
Teacher-High School-Soc Science	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Mathematics	-	1.0	1.0	3,504-5,631	48,264	50,676
Teacher-High School-Science	-	1.0	1.0	3,504-5,631	48,264	50,676
Teacher-High School-English Language	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Phys Educ	0.8	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Gen Educ	0.3	7.0	7.0	3,504-5,631	372,033	396,480
Teacher-High School-Multiple Subjects	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Temporary Help	10.2	10.8	11.0	(645,820)	440,273	464,273
Special Education Instruction:						
Language-Speech & Hearing Spec	0.8	1.0	1.0	4,629-5,907	70,884	70,884
School Psychologist	1.0	1.0	1.0	4,629-5,907	70,884	70,884
Resource Spec-Special Educ	1.0	2.0	2.0	4,629-5,907	129,954	129,954
Teacher-Emotionally/Learning Hdcp	0.8	1.0	1.0	3,504-5,631	67,572	67,572
Teaching Asst	2.9	6.0	6.0	2,160-2,626	169,965	173,853
Lottery:						
Voc Testing & Counseling Spec	1.0	1.0	1.0	4,389-5,485	62,694	62,694
No Child Left Behind:						
Teacher-Elementary-Multiple Subjects	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teaching Asst	1.0	1.0	1.0	2,160-2,626	30,015	30,015
Temporary Help	0.1	-	-	(1,949)	-	-
English Language Learners:						
Teacher-Elementary-Multiple Subjects	1.0	1.0	1.0	3,504-5,631	51,216	64,524
Teaching Asst	1.0	1.0	1.0	2,160-2,626	32,175	32,175
Vocational Education:						
Vocational Instructor-Electronics	1.0	3.0	3.0	3,504-5,631	192,804	199,066
Vocational Instructor-Janitorial	-	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Welding	0.9	2.0	2.0	3,504-5,631	135,144	135,144
Vocational Instructor-Mill & Cabinet	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Library:						
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Totals, Education Services-DeWitt Nelson High School	35.6	53.8	54.0	\$2,075,736	\$2,772,949	\$2,851,584
Totals, DeWitt Nelson Youth Correctional Facility	231.9	248.3	248.9	\$14,358,715	\$14,740,507	\$14,885,919

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

N.A. Chaderjian Youth Correctional Facility

Management:

C.E.A. III	0.3	-	-	8,030-8,854	-	-
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Sgt	0.2	-	-	4,407-5,353	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Program Analyst	-	1.0	1.0	4,316-5,247	49,332	51,799
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Management	4.5	5.0	5.0	\$254,905	\$270,550	\$273,017

Treatment Services:

Casework:

Staff Psychiatrist	-	1.0	1.0	8,528-11,181	102,336	107,453
Sr Psychologist-Supvr	-	1.0	1.0	5,341-6,807	64,092	67,297
Parole Agent III	1.0	1.0	1.0	5,853-7,114	84,141	84,141
Treatment Team Supvr	6.0	6.0	6.0	5,287-6,424	454,572	454,572
Lieut	1.0	1.0	1.0	4,961-6,030	71,988	71,988
Staff Psychologist-Clinical	0.8	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical	0.8	1.0	1.0	4,498-5,904	53,976	56,675
Parole Agent I	7.6	8.0	8.0	4,002-5,631	590,027	590,027
Sgt	1.0	1.0	1.0	4,407-5,353	62,796	62,796
Ofc Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	37,812	39,703
Ofc Techn-Typing	5.7	9.5	9.5	2,510-3,050	318,541	323,442
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	29,580	31,056
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Limited Exam/Appt Prog Candidate	1.3	-	-	42,595	-	-
Temporary Help	0.1	0.6	0.6	(50)	19,900	19,900
Overtime	-	-	-	(5,588)	5,100	8,400

General Population:

Sr Youth Corr Counselor	10.7	11.0	11.0	4,614-5,610	727,505	727,516
Youth Corr Counselor	69.6	84.0	84.0	2,427-5,107	5,149,757	5,211,856
Temporary Help	12.0	15.1	15.1	(464,591)	307,300	307,300
Overtime	-	-	-	(488,553)	352,800	352,800

Intensive Treatment Program:

Prog Administrator-Supvry	0.7	1.0	1.0	6,073-7,381	72,876	76,520
Staff Psychiatrist	-	2.0	2.0	8,528-11,181	204,672	214,906
Sr Psychologist-Supvr	0.7	1.0	1.0	5,341-6,807	85,004	85,004
Supvng Casework Spec I	1.0	1.0	1.0	5,582-6,781	66,984	66,984
Staff Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical	0.2	1.0	1.0	4,498-5,904	53,976	56,676
Casework Spec	-	2.0	2.0	4,126-5,887	101,496	103,972
Parole Agent I	-	1.0	1.0	4,002-5,631	48,024	50,425
Sr Youth Corr Counselor	0.5	1.0	1.0	4,614-5,610	55,368	58,140
Youth Corr Counselor	9.6	11.0	11.0	2,427-5,107	696,782	699,472
Registered Nurse	1.6	-	-	3,532-5,023	-	-
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	60,180	60,180
Office Asst-Typing	-	0.5	0.5	2,003-2,641	11,628	12,209

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.1	0.7	0.7	(2,118)	27,400	27,400
Overtime	-	-	-	(417)	130,600	130,600
Specialized Counseling Program:						
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Parole Agent I	1.0	1.0	1.0	4,002-5,631	70,956	70,956
Sr Youth Corr Counselor	0.5	1.0	1.0	4,614-5,610	65,725	65,736
Youth Corr Counselor	7.7	9.0	9.0	2,427-5,107	549,537	557,097
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	60,180	60,180
Sex Offender Treatment Program:						
Staff Psychiatrist	0.1	-	-	8,528-11,181	-	-
Prog Administrator	0.9	1.0	1.0	6,073-7,381	86,881	86,881
Staff Psychologist-Clinical	1.9	2.0	2.0	4,498-5,904	125,059	127,759
Parole Agent I	1.2	1.0	1.0	4,002-5,631	72,504	74,920
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	65,736	65,736
Youth Corr Counselor	7.9	9.0	9.0	2,427-5,107	518,160	526,654
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	62,604	62,604
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,061	36,061
General Population Out-Patient:						
Casework Spec	1.5	4.0	4.0	4,126-5,887	198,048	207,952
Parole Agent I	2.9	4.0	4.0	4,002-5,631	209,976	219,104
Temporary Help	0.2	0.3	0.3	(6,486)	800	800
Overtime	-	-	-	(2,230)	1,200	1,200
Totals, Treatment Services	167.7	205.7	205.7	\$10,932,970	\$12,418,156	\$12,570,566
Support Services:						
Training:						
Temporary Help	0.9	2.5	2.5	(29,108)	45,100	45,100
Overtime	-	-	-	(25,712)	-	-
Security:						
Major	1.0	1.0	1.0	6,073-7,381	86,881	86,881
Lieut	7.0	7.0	7.0	4,961-6,030	502,734	503,321
Parole Agent I	1.0	1.0	1.0	4,002-5,631	73,226	73,226
Sgt	3.9	4.0	4.0	4,407-5,353	251,106	251,106
Youth Corr Ofcr	39.0	43.0	43.0	2,427-4,652	2,495,885	2,510,083
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,626
Temporary Help	40.4	5.6	5.6	(2,459,259)	595,400	595,400
Overtime	-	-	-	(628,984)	656,800	656,800
Business Services:						
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Supvr I	0.9	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	3.0	2.5	2.5	2,431-3,800	106,839	106,979
Temporary Help	0.5	1.0	1.0	(24,815)	32,700	32,700
Overtime	-	-	-	-	1,100	1,100
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Support Services	100.6	71.6	71.6	\$6,718,611	\$5,019,987	\$5,036,418
Education Services-N.A Chaderjian High School:						
Education Administration:						
Supvr-Corr Educ	1.0	1.0	1.0	5,330-6,805	77,781	77,781

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvr-Acad Inst	1.1	2.0	2.0	4,853-6,195	129,045	131,957
Supvr-Voc Inst	1.0	1.0	1.0	4,853-6,195	74,338	74,338
Mgt Services Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	63,953	66,493
Special Education Assessment:						
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	37,787	37,787
Special Education Instruction:						
Resource Spec-Special Educ	4.1	5.0	5.0	4,629-5,907	323,748	329,297
Language-Speech & Hearing Spec	1.0	1.0	1.0	4,629-5,907	70,884	70,884
School Psychologist	1.2	2.0	2.0	4,629-5,907	126,432	129,209
Teacher-Emotionally/Learning Hdcp	1.0	1.8	1.8	3,504-5,631	121,630	121,630
Teaching Asst	3.1	10.9	10.9	2,160-2,626	306,588	315,530
Temporary Help	-	1.2	1.2	-	50,200	50,200
Overtime	-	-	-	-	14,600	14,600
No Child Left Behind:						
Teacher-Elementary-Soc Science	1.0	-	-	3,212-5,161	-	-
Teaching Asst	0.7	2.0	2.0	2,160-2,626	58,095	59,391
English Language Learner:						
Teacher-English Language Develmt	1.0	1.0	1.0	3,212-5,161	55,638	58,423
Teaching Asst	4.0	1.0	1.0	2,160-2,626	31,215	31,215
Vocational Education:						
Vocational Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Bldg Maint	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Graphic Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Ofc Technologists	2.0	3.0	3.0	3,504-5,631	203,916	203,916
Vocational Instructor-Stockkeeping	0.9	1.0	1.0	3,504-5,631	42,048	44,148
Vocational Instructor-Barbershop	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Culinary Arts	1.0	1.0	1.0	3,504-5,631	61,941	74,328
Core Academic Education:						
Teacher-High School-Soc Science	0.5	2.0	2.0	3,504-5,631	114,084	116,848
Teacher-High School-Science	1.7	1.0	1.0	3,504-5,631	55,206	57,960
Teacher-High School-English Language	0.8	-	-	3,504-5,631	-	-
Teacher-High School-Mathematics	-	1.0	1.0	3,504-5,631	42,048	44,150
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Multiple Subjects	6.3	10.0	10.0	3,504-5,631	519,193	544,570
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Temporary Help	8.3	6.7	6.7	(521,358)	29,800	29,800
Intensive Treatment Unit-Education:						
Language-Speech & Hearing Spec	-	1.0	1.0	4,629-5,907	55,548	58,325
Teacher-High School-Multiple Subjects	2.0	1.0	1.0	3,504-5,631	58,656	58,656
Teacher-High School-Soc Science	1.0	1.0	1.0	3,504-5,631	61,941	74,328
Sr Librarian	1.0	-	-	3,950-5,039	-	-
Teaching Asst	1.0	-	-	2,160-2,626	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Library Services:						
Sr Librarian	-	1.0	1.0	3,950-5,039	60,468	60,468
Totals, Education Services-N.A. Chaderjian High School	55.5	69.6	69.6	\$3,219,795	\$3,280,187	\$3,371,035
Totals, N.A. Chaderjian Youth Correctional Facility	328.3	351.9	351.9	\$21,126,281	\$20,988,880	\$21,251,036
Heman G. Stark Youth Correctional Facility						
Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	92,023	92,023
C.E.A. II	1.0	1.0	1.0	7,302-8,051	69,216	69,216
Sr Youth Corr Counselor	0.6	-	-	4,614-5,610	-	-
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	114,232	114,232
Asst Info Sys Analyst	1.7	1.0	1.0	2,902-4,363	43,656	43,656
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,115	47,492	47,492
Secretary I	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.4	-	-	(668)	-	-
Overtime	-	-	-	(53,412)	-	-
Totals, Management	9.2	10.0	10.0	\$559,512	\$535,542	\$535,542
Treatment Services:						
Casework:						
Staff Psychiatrist	1.8	2.5	2.5	8,528-11,181	343,447	351,707
Prog Administrator-Supvry	2.0	2.0	2.0	6,073-7,381	182,620	182,620
Parole Agent III	1.0	1.0	1.0	5,853-7,114	89,366	89,366
Sr Psychologist-Supvr	-	1.0	1.0	5,341-6,807	74,195	76,049
Parole Agent II-Supvr	1.0	1.0	1.0	5,582-6,781	85,226	85,226
Treatment Team Supvr	8.9	10.0	10.0	5,287-6,424	764,432	764,432
Psychologist-Clinical	3.0	3.0	3.0	4,498-5,904	212,936	213,249
Parole Agent I	10.7	10.0	11.0	4,002-5,631	749,792	797,758
Ofc Services Supvr II-Gen	0.2	-	-	2,759-3,355	-	-
Info Systems Tech	-	1.0	1.0	2,317-3,326	39,912	39,912
Ofc Techn-Typing	7.0	8.0	8.0	2,510-3,050	281,288	281,288
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	32,975	32,975
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	22,200
Temporary Help	0.1	3.7	2.3	(1,134)	107,600	98,500
Overtime	-	-	-	(24,656)	63,400	64,600
General Population:						
Sr Youth Corr Counselor	15.1	19.0	20.0	4,614-5,610	1,251,959	1,308,849
Youth Corr Counselor	95.3	118.0	121.0	2,427-5,107	7,379,153	7,532,652
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	104,583	104,583
Temporary Help	16.6	55.0	54.2	(676,600)	520,245	476,245
Overtime	-	-	-	(965,752)	858,900	872,100
Intensive Treatment Unit:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Prog Administrator-Supvry	0.8	1.0	1.0	6,073-7,381	72,876	76,524
Sr Psychologist-Supvr	0.6	1.0	1.0	5,341-6,807	85,004	85,004

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Psychologist-Clinical	3.0	3.0	3.0	4,498-5,904	203,605	208,929
Casework Spec	0.6	2.0	2.0	4,126-5,887	99,024	99,024
Youth Corr Counselor	3.0	4.0	4.0	2,427-5,107	261,302	264,531
Registered Nurse	0.9	1.0	1.0	3,532-5,023	61,664	61,664
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	60,180	60,180
Temporary Help	0.1	1.0	1.0	(4,031)	50,500	50,500
Overtime	-	-	-	(24,512)	34,200	34,200
Specialized Counseling Program:						
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Supvng Casework Spec I	1.0	2.0	2.0	5,582-6,781	150,396	153,132
Treatment Team Supvr	-	1.0	1.0	5,287-6,424	75,048	75,048
Psychologist-Clinical	1.4	3.0	3.0	4,498-5,904	200,716	203,732
Staff Psychologist-Clinical	-	1.0	1.0	4,498-5,904	66,000	66,000
Casework Spec	2.0	3.0	3.0	4,126-5,887	210,327	213,264
Sr Youth Corr Counselor	2.0	3.0	3.0	4,614-5,610	193,972	193,972
Youth Corr Counselor	17.4	25.0	25.0	2,427-5,107	1,516,676	1,526,289
Registered Nurse	0.5	1.0	1.0	3,532-5,023	61,664	61,664
Youth Corr Ofcr	-	1.0	1.0	2,427-4,652	43,900	43,900
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	3.6	3.6	-	202,900	202,900
Overtime	-	-	-	(1,031)	210,300	210,300
Correctional Treatment Center:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	136,399	136,399
Sr Psychologist-Supvr	0.7	1.0	1.0	5,341-6,807	64,092	67,296
Hlth Services Administrator II	0.9	1.0	1.0	6,034-6,651	72,408	76,032
Supvng Registered Nurse II	0.8	1.0	1.0	4,612-5,555	70,094	70,094
Registered Nurse	5.4	7.0	7.0	3,532-5,023	431,290	431,648
Youth Corr Ofcr	2.0	2.0	2.0	2,427-4,652	120,360	120,360
Psych Social Worker, Health Facility	-	1.0	1.0	3,221-4,139	49,668	49,668
Food Administrator I	0.9	1.0	1.0	3,578-4,349	42,936	45,084
Rehab Therapist	-	1.0	1.0	3,029-3,960	40,056	42,059
Psych Techn	2.2	5.0	5.0	2,748-3,612	210,075	213,084
Cook II	-	3.0	3.0	2,485-3,021	91,692	96,264
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,988	34,267	34,267
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Temporary Help	-	4.4	4.4	-	191,500	191,500
Overtime	-	-	-	-	194,700	194,700
Totals, Treatment Services	219.6	330.2	334.0	\$14,771,673	\$19,053,110	\$19,354,813
Support Services:						
General Population Out-Patient:						
Chief Med Ofcr	1.0	1.0	1.0	10,201-11,692	136,040	136,040
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	247,481	247,481
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Nurse Practitioner	1.0	1.0	1.0	4,550-6,043	80,622	81,072
Pharmacist I	1.0	1.0	1.0	5,059-5,748	74,400	74,400
Supvng Registered Nurse I	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse	8.1	9.0	9.0	3,532-5,023	555,778	555,778
Med Tech Asst	2.0	5.0	5.0	3,345-4,652	262,200	262,200

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Pharmacy Asst	-	1.0	1.0	2,465-2,998	34,236	34,236
Temporary Help	1.1	2.1	2.1	(44,356)	1,600	1,600
Overtime	-	-	-	(94,434)	30,500	30,500
Dental:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	2.0	2.0	2.0	6,553-10,147	223,434	223,434
Dental Asst	3.0	3.0	3.0	2,250-2,955	100,383	100,383
Training:						
Trng Ofcr II	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.0	0.4	0.4	(39,435)	124,967	124,967
Overtime	-	-	-	(118,676)	101,800	101,800
Religion:						
Muslim Chaplain	0.6	0.7	0.7	3,639-4,548	31,313	31,313
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	44,766	47,006
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	50,518	51,769
Temporary Help	1.0	-	-	(40,355)	-	-
Security:						
Major	1.0	1.0	1.0	6,073-7,381	86,881	86,881
Capt	0.8	1.0	1.0	5,468-6,647	65,616	68,892
Lieut	8.5	9.0	9.0	4,961-6,030	659,214	660,834
Parole Agent I	1.0	2.0	2.0	4,002-5,631	156,952	156,952
Sgt	12.9	15.0	15.0	4,407-5,353	970,938	972,102
Youth Corr Ofcr	86.0	92.0	93.0	2,427-4,652	5,568,587	5,611,265
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	36.5	29.9	29.5	(1,582,262)	1,270,337	1,264,637
Overtime	-	-	-	(1,132,518)	519,200	526,400
Business Services:						
Administrator-Rehab	0.6	1.0	1.0	7,207-7,945	92,448	92,448
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	70,769	72,030
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,515	31,632
Personnel:						
Assoc Budget Analyst	-	1.0	1.0	4,111-4,997	41,580	41,580
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	45,846	47,492
Pers Spec	6.0	7.0	7.0	2,431-3,800	282,221	282,321
Property Controller I	-	1.0	1.0	2,957-3,585	40,977	40,977
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Overtime	-	-	-	(24,357)	10,000	10,000
Food Services:						
Food Mgr	1.0	1.0	1.0	4,353-5,292	60,488	60,488
Supvng Cook II	2.0	2.0	2.0	3,081-3,746	88,154	88,154
Supvng Cook I	3.5	5.0	5.0	2,709-3,637	199,710	199,710
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Cook II	14.0	19.0	19.0	2,485-3,021	685,868	690,542

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.1	2.0	2.0	(415)	26,000	26,000
Overtime	-	-	-	(35,023)	21,100	21,100
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	2.1	4.0	4.0	2,923-3,505	168,118	168,240
Warehouse Worker	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Plant Operations:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Ops II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Equip Maint Supvr	1.0	1.0	1.0	4,646-5,106	58,384	58,384
Stationary Engr	7.8	10.0	10.0	481,864	607,200	607,200
Plumber III	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician II	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Painter III	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic	2.0	2.0	2.0	3,931-4,318	103,632	103,632
Plumber I	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Electrician I	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Supvng Groundskeeper II	0.9	-	-	3,926-4,310	-	-
Painter I	1.8	2.0	2.0	3,749-4,113	98,712	98,712
Locksmith I	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Lead Automobile Mechanic	1.0	1.0	1.0	3,577-3,926	47,112	47,112
Auto Equipt Opr II	0.5	1.0	1.0	3,420-3,749	43,332	43,332
Automobile Mechanic	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Pest Cntrl Techn	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Auto Equipt Opr I	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper	3.0	4.0	4.0	3,119-3,420	170,232	170,232
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.1	3.0	3.0	(6,070)	82,400	82,400
Overtime	-	-	-	(72,243)	-	-
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Stock Clk	1.0	1.0	1.0	2,261-2,749	33,701	33,701
Temporary Help	-	0.5	0.5	-	3,000	3,000
Totals, Support Services	253.9	282.6	283.2	\$15,633,730	\$16,122,380	\$16,186,991
Education Services-Lyle Egan High School:						
Education Administration:						
Supvr-Corr Educ	0.8	1.0	1.0	5,330-6,805	77,781	77,781
Supvr-Voc Inst	1.8	2.0	2.0	4,853-6,195	129,045	131,961
Supvr-Acad Inst	2.4	3.0	3.0	4,853-6,195	209,034	209,034
Vocational Instructor-Graphic Arts	0.1	-	-	3,212-5,161	-	-
Vocational Instructor-Ofc Technologists	1.0	-	-	3,212-5,161	-	-
Vocational Instructor-Welding	0.4	-	-	3,212-5,161	-	-
Ofc Techn-Typing	1.5	4.0	4.0	2,510-3,050	134,714	136,226
Ofc Svcs Supvr I, Typing	-	1.0	1.0	2,466-3,001	34,248	34,248
Teaching Asst	0.1	-	-	2,160-2,626	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Special Education Assessment:						
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.1	-	-	(3,201)	-	-
Special Education Instruction:						
Resource Spec-Special Educ	4.1	5.0	5.0	4,629-5,907	328,806	334,248
Language-Speech & Hearing Spec	1.0	1.0	1.0	4,629-5,907	70,884	70,884
School Psychologist	1.3	2.0	2.0	4,629-5,907	126,432	129,204
Teacher-Emotionally/Learning Hdcp	2.0	2.0	2.0	3,504-5,631	128,964	128,964
Teaching Asst, CF	6.9	9.0	9.0	2,160-2,626	274,440	274,931
Teaching Asst	1.0	1.0	1.0	2,160-2,626	30,015	30,015
Temporary Help	1.9	3.9	3.9	(90,668)	177,100	177,100
Overtime	-	-	-	(3,034)	-	-
Core Academic Education:						
Teacher-High School-Gen Ed	-	17.0	19.0	3,504-5,631	903,024	1,000,368
Teacher-High School-English Language	0.5	2.0	2.0	3,504-5,631	113,928	116,244
Teacher-High School-Music	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Soc Science	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Teacher-High School-Mathematics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Temporary Help	0.4	1.1	1.2	(102,155)	20,600	24,600
Overtime	-	-	-	(6,043)	-	-
No Child Left Behind:						
Teacher-High School-Gen Ed	-	2.0	2.0	3,504-5,631	113,928	116,244
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	35,462	35,462
Teaching Asst	-	1.0	1.0	2,160-2,626	30,015	30,015
Overtime	-	-	-	(390)	-	-
Workforce Investment Act:						
Overtime	-	-	-	(15,655)	-	-
English Language Learner:						
Teaching Asst	1.0	1.0	1.0	2,160-2,626	33,375	33,375
Vocational Education:						
Vocational Instructor-Carpentry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Culinary Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Electronics	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Vocational Instructor-Barbershop	1.0	2.0	2.0	3,504-5,631	135,144	135,144
Vocational Instructor-Janitorial	-	5.0	5.0	3,504-5,631	337,860	337,860
Vocational Instructor-Machine Shop	-	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Masonry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Mill & Cabinet	1.0	2.0	2.0	3,504-5,631	135,144	135,144
Vocational Instructor-Stockkeeping	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Welding	0.6	1.0	1.0	3,504-5,631	50,679	60,816
Vocational Instructor-Ofc Technologists	0.9	2.0	2.0	3,504-5,631	123,333	135,720
Vocational Instructor-Bldg Maint	1.0	2.0	2.0	3,504-5,631	135,144	135,144
Temporary Help	16.8	2.0	2.0	(934,707)	725,896	725,896
Intensive Treatment Unit-Education:						
Teacher-High School-Phys Educ	-	2.0	2.0	3,212-5,161	135,144	135,144
Special Management Unit:						
Teaching Asst	0.8	2.0	2.0	2,160-2,626	61,550	62,910

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Library:						
Vocational Instructor-Culinary Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Senior Librarian	-	1.0	1.0	3,950-5,039	59,208	62,136
Totals, Education Services-Lyle Egan High School	62.7	94.0	96.1	\$3,645,253	\$5,720,173	\$5,866,094
Totals, Heman G. Stark Youth Correctional Facility	545.4	716.8	723.3	\$34,610,168	\$41,431,205	\$41,943,440
Southern Regional Accounting Office						
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,756-5,726	64,964	65,448
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Acctg Ofcr-Spec	0.3	1.0	1.0	3,589-4,363	41,704	43,785
Accountant I-Supvr	2.0	2.0	2.0	2,819-3,353	76,650	76,650
Accountant I-Spec	3.8	5.0	5.0	2,682-3,259	181,252	186,208
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	4.0	7.0	7.0	2,465-2,998	239,863	239,869
Sr Acct Clk	0.2	1.0	1.0	2,465-2,998	34,248	35,976
Acct Clk II	0.9	2.0	2.0	2,209-2,687	61,062	62,956
Temporary Help	0.8	0.9	0.9	(51,889)	15,200	15,200
Overtime	-	-	-	(13,751)	15,800	15,800
Totals, Southern Regional Accounting Office	15.7	23.9	23.9	\$668,007	\$932,151	\$943,300
El Paso De Robles Youth Correctional Facility						
Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	102,744	102,744
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	101,664	101,664
Hlth & Safety Officer	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,344	48,660
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Management	5.9	6.0	6.0	\$366,132	\$391,068	\$393,384
Treatment Services:						
Casework:						
Parole Agent III	1.0	1.0	1.0	5,853-7,114	96,089	96,089
Treatment Team Supvr	2.8	3.0	3.0	5,287-6,424	267,771	267,771
Lieut	1.4	2.0	2.0	4,961-6,030	159,534	163,504
Staff Psychologist-Clinical	0.3	-	-	4,498-5,904	-	-
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Parole Agent I	6.6	7.0	7.0	4,002-5,631	514,995	517,515
Ofc Services Supvr II-Gen	0.5	1.0	1.0	2,759-3,355	33,108	34,764
Ofc Techn-Typing	2.7	2.2	2.2	2,510-3,050	80,520	80,520
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help	0.1	1.2	1.2	(4,803)	32,500	32,500
Overtime	-	-	-	(21,086)	-	-
General Population:						
Sr Youth Corr Counselor	10.2	6.0	6.0	4,614-5,610	455,783	455,783
Youth Corr Counselor	50.3	44.0	44.0	2,427-5,107	3,074,942	3,083,397
Temporary Help	14.4	14.4	14.4	(600,665)	380,800	380,800
Overtime	-	-	-	(268,309)	939,100	939,100

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Specialized Counseling Program:						
Prog Administrator-Supvry	0.8	-	-	6,073-7,381		
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	69,752	70,848
Parole Agent I	1.0	1.0	1.0	4,002-5,631	76,044	76,044
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	75,856	75,856
Youth Corr Counselor	7.8	7.0	7.0	2,427-5,107	486,334	486,334
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	64,512	64,512
Totals, Treatment Services	104.2	93.8	93.8	\$6,945,305	\$6,882,088	\$6,899,785
Support Services:						
General Population Out-Patient:						
Chief Med Ofcr	1.0	1.0	1.0	10,201-11,692	142,704	142,704
Staff Psychiatrist	-	1.0	1.0	8,528-11,181	102,336	107,448
Pharmacist I	0.5	1.0	1.0	5,059-5,748	68,976	68,976
Supvng Registered Nurse I	1.0	1.0	1.0	4,183-5,038	68,880	68,880
Registered Nurse	5.2	7.0	7.0	3,532-5,023	449,222	456,646
Med Tech Asst	0.8	1.0	1.0	3,345-4,652	57,384	57,384
Sr Med Transcriber	0.6	1.0	1.0	2,706-3,289	32,472	34,092
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,056
Temporary Help	4.8	1.5	1.5	(233,560)	32,500	32,500
Overtime	-	-	-	(51,528)	25,300	25,300
Dental:						
Dentist	1.0	1.0	1.0	6,553-10,147	121,764	121,764
Dental Asst	1.0	1.0	1.0	2,250-2,955	33,061	33,061
Training:						
Trng Ofcr I	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	6.4	4.5	4.5	(52,040)	55,000	55,000
Overtime	-	-	-	(96,510)	85,700	85,700
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	50,556	53,088
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Security:						
Major	1.0	1.0	1.0	6,073-7,381	103,445	103,445
Lieut	4.6	5.0	5.0	4,961-6,030	390,471	397,747
Sgt	4.9	5.0	5.0	4,407-5,353	357,332	357,332
Youth Corr Ofcr	39.0	38.0	38.0	2,427-4,652	2,422,614	2,426,594
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Temporary Help	23.8	16.3	16.3	(1,015,357)	774,600	774,600
Overtime	-	-	-	(1,019,707)	583,100	583,100
Business Services:						
Prog Administrator-Supvry	0.2	-	-	6,073-7,381	-	-
Bus Mgr II	0.3	1.0	1.0	5,312-6,409	76,908	76,908
Lieut	1.0	1.0	1.0	4,961-6,030	77,784	77,784
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Services Ofcr II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Prop Controller I	0.9	1.0	1.0	2,951-3,585	43,020	43,020
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Personnel:						
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,319-5,211	62,532	62,532
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Spec	3.7	4.5	4.5	2,431-3,800	195,857	198,811
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	(3,960)	-	-
Food Services:						
Food Mgr	1.0	1.0	1.0	4,353-5,292	63,504	63,504
Supvng Cook II	0.9	1.0	1.0	3,081-3,746	47,472	47,472
Supvng Cook I	3.0	3.0	3.0	2,709-3,637	125,460	125,460
Baker II	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Cook II	8.5	9.7	9.7	2,485-3,021	371,237	372,875
Cook I	2.0	2.0	2.0	2,222-2,701	66,290	68,239
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Food Services Techn II	1.0	1.0	1.0	2,070-2,516	32,472	32,472
Temporary Help	1.3	2.7	2.7	(37,782)	78,400	78,400
Overtime	-	-	-	(46,453)	-	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	41,938	42,060
Laundry Supvr II	1.0	1.0	1.0	2,818-3,427	43,668	43,668
Plant Operations:						
Chief-Plant Ops II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Water & Sewage Plant Supvr	1.0	1.0	1.0	63,756	63,756	63,756
Stationary Engr	4.7	6.0	6.0	303,328	364,320	364,320
Supvr-Bldg Trades	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Electrician II	2.0	2.0	2.0	4,113-4,520	108,480	108,480
Plumber I	1.0	1.0	1.0	3,926-4,310	52,920	52,920
Painter II	0.5	1.0	1.0	3,926-4,310	47,112	49,464
Fusion Welder	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Carpenter I	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Locksmith I	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Lead Groundskeeper I	0.8	1.0	1.0	3,268-3,926	47,112	47,112
Automobile Mechanic	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Auto Equipt Opr I	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.1	-	-	(2,913)	40,500	40,500
Overtime	-	-	-	(56,902)	-	-
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Support Services	156.9	155.2	155.2	\$9,386,518	\$9,195,788	\$9,236,179
Education Services-Marie C. Romero High School:						
Education Administration:						
Supvr-Corr Educ	1.0	1.0	1.0	5,330-6,805	83,292	83,292
Supvr-Acad Inst	2.0	2.0	2.0	4,853-6,195	149,460	150,168
Sr Librarian	-	1.0	1.0	3,950-5,039	47,400	49,776
Ofc Techn-Typing	2.0	3.0	3.0	2,510-3,050	108,961	110,341

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Special Education Assessment:						
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Special Education Instruction:						
Resource Spec-Special Educ	2.0	2.0	2.0	4,629-5,907	289,200	289,200
Language-Speech & Hearing Spec	2.0	4.0	4.0	4,629-5,907	144,600	144,600
School Psychologist	1.5	2.0	2.0	4,629-5,907	133,372	136,520
Teacher-Emotionally/Learning Hdcp	4.0	-	-	3,504-5,631	-	-
Teaching Asst	5.3	6.0	6.0	2,160-2,626	187,800	189,096
Core Academic Education:						
Teacher-High School-Phys Educ	1.0	-	-	3,504-5,631	-	-
Teacher-Elementary-Multiple Subjects	-	1.0	1.0	3,504-5,631	68,928	68,928
Teacher-High School-Gen Education	-	2.0	2.0	3,504-5,631	137,856	141,300
Vocational Instructor-Mech Drawing	0.1	-	-	3,504-5,631	-	-
Teacher-High School-English Language	1.0	2.0	2.0	3,504-5,631	123,744	126,480
Teacher-High School-Mathematics	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Teacher-High School-Science	-	1.0	1.0	3,504-5,631	68,928	68,928
Teacher-High School-Soc Science	1.0	2.0	2.0	3,504-5,631	137,856	137,856
Temporary Help	15.9	0.8	1.2	(1,085,303)	213,400	233,400
Overtime	-	-	-	(3,556)	131,500	131,500
No Child Left Behind:						
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,961	34,861
Teaching Asst	2.0	5.0	5.0	2,160-2,626	139,158	144,505
Temporary Help	-	0.5	0.5	-	35,000	35,000
English Language Learner:						
Teacher-High School-English Language Develmt	1.4	1.0	1.0	3,504-5,631	60,572	63,598
Teaching Asst	0.5	1.0	1.0	2,160-2,626	34,208	35,916
Vocational Education:						
Vocational Instructor-Carpentry	1.0	1.0	1.0	3,504-5,631	68,928	68,928
Vocational Instructor-Upholstery	-	1.0	1.0	3,504-5,631	68,928	68,928
Vocational Instructor-Graphic Arts	0.6	-	-	3,504-5,631	-	-
Vocational Instructor-Masonry	-	1.0	1.0	3,504-5,631	66,962	67,572
Vocational Instructor-Mill & Cabinet Work	-	1.0	1.0	3,504-5,631	68,928	68,928
Vocational Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	68,928	68,928
Vocational Instructor-Electronics	1.0	1.0	1.0	3,504-5,631	68,928	68,928
Special Counseling Program (Educ):						
Teacher-Elementary-Multiple Subjects	-	1.0	1.0	4,629-5,907	68,928	68,928
Teacher-High School-English Language	-	1.0	1.0	3,504-5,631	68,928	68,928
Special Management Program (Educ):						
Resource Spec-Special Educ	1.0	1.0	1.0	4,629-5,907	72,300	72,300
Teacher-Emotionally/Learning Hdcp	1.0	-	-	3,504-5,631	-	-
Teaching Asst	0.7	1.0	1.0	2,160-2,626	30,021	30,021
Library:						
Teacher-Elementary-Multiple Subjects	1.0	-	-	3,504-5,631	-	-
Totals, Education Services-Marie C. Romero High School	53.0	50.3	50.7	\$3,156,902	\$3,076,218	\$3,122,897
Totals, El Paso De Robles Youth Correctional Facility	320.0	305.3	305.7	\$19,854,857	\$19,545,162	\$19,652,245

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Preston Youth Correctional Facility						
Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Administrator-Rehab	1.0	1.0	1.0	7,207-7,945	92,448	92,448
Parole Agent I	0.8	1.0	1.0	4,002-5,631	72,516	72,516
Hlth & Safety Officer	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Management	5.2	6.0	6.0	\$363,355	\$395,063	\$396,575
Treatment Services:						
Casework:						
Parole Agent III	0.4	1.0	1.0	5,853-7,114	70,896	75,512
Treatment Team Supvr	4.5	5.0	5.0	5,287-6,424	389,143	389,914
Staff Psychologist-Clinical	1.5	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical	0.1	1.0	1.0	4,498-5,904	68,700	71,083
Parole Agent I	5.0	4.0	4.0	4,002-5,631	295,630	297,082
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	5.4	5.0	5.0	2,510-3,050	169,564	171,076
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Ofc Asst-Gen	1.0	1.0	1.0	1,958-2,588	29,581	29,581
Temporary Help	-	2.0	2.0	-	48,856	48,856
Overtime	-	-	-	(3,338)	-	-
General Population:						
Sr Youth Corr Counselor	5.3	5.0	5.0	4,614-5,610	330,785	334,825
Youth Corr Counselor	28.4	26.0	26.0	2,427-5,107	1,716,884	1,731,226
Temporary Help	10.9	18.2	18.2	(1,081,423)	614,148	614,148
Overtime	-	-	-	(810,717)	140,700	140,700
Intensive Treatment Program:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	150,598	150,598
Prog Administrator-Supvry	0.9	1.0	1.0	6,073-7,381	89,834	90,424
Sr Psychologist-Supvr	1.0	1.0	1.0	4,938-6,493	74,215	74,215
Staff Psychologist-Clinical	2.0	2.0	2.0	4,498-5,904	142,166	142,166
Casework Spec	1.1	2.0	2.0	4,126-5,887	128,128	134,864
Sr Youth Corr Counselor	0.9	1.0	1.0	4,614-5,610	67,251	67,924
Youth Corr Counselor	9.3	10.0	10.0	2,427-5,107	645,001	647,650
Registered Nurse	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	60,180	60,180
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	101,595	103,186
Temporary Help	0.2	-	-	(7,378)	-	-
Overtime	-	-	-	(86,730)	-	-
Specialized Counseling Program:						
Supvng Casework Spec I	1.0	1.0	1.0	5,582-6,781	72,238	75,663
Psychologist-Clinical	0.5	1.0	1.0	4,498-5,904	71,083	71,083
Staff Psychologist-Clinical	0.5	-	-	4,498-5,904	-	-
Casework Spec	0.5	1.0	1.0	4,126-5,887	50,336	52,852
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	65,410	66,084
Youth Corr Counselor	6.7	8.0	8.0	2,427-5,107	506,828	513,936
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	64,042	64,628

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
General Population Out-Patient:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	150,598	150,598
Parole Agent I	2.5	3.0	3.0	4,002-5,631	221,135	221,877
Casework Spec	1.1	2.0	2.0	2,427-5,107	114,412	120,827
Special Behavior Treatment Program:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	84,436	84,436
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	85,004	85,004
Supvng Casework Spec I	0.8	1.0	1.0	5,582-6,781	87,480	87,480
Staff Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical	0.5	1.0	1.0	4,498-5,904	53,976	56,676
Casework Spec	0.9	3.0	3.0	4,126-5,887	192,297	198,127
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	68,317	68,990
Youth Corr Counselor	7.2	8.0	8.0	2,427-5,107	519,688	520,974
Registered Nurse	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Youth Corr Ofcr	1.3	2.0	2.0	2,427-4,652	121,972	122,558
Temporary Help	0.8	1.0	1.0	(37,770)	2,000	2,000
Overtime	-	-	-	(100,560)	69,000	69,000
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	66,409	66,970
Youth Corr Counselor	6.7	7.0	7.0	2,427-5,107	436,633	442,996
Special Management Unit:						
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	66,409	66,914
Sgt	-	-	-	4,407-5,353	-	-
Youth Corr Counselor	5.6	6.0	6.0	2,427-5,107	389,373	391,955
Youth Corr Ofcr	0.8	2.0	2.0	2,427-4,652	120,360	120,360
Temporary Help	-	1.0	1.0	-	60,000	60,000
Lock-Up Unit:						
Sr Youth Corr Counselor	0.8	-	-	4,614-5,610	-	-
Sgt	0.8	1.0	1.0	4,407-5,353	52,884	55,524
Youth Corr Counselor	7.1	3.0	3.0	2,427-5,107	158,760	166,716
Youth Corr Ofcr	1.2	2.0	2.0	2,427-4,652	96,480	101,304
Pre-Camp Program:						
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	69,102	69,102
Youth Corr Ofcr	14.7	15.0	15.0	2,427-4,652	1,001,098	1,002,743
Free Venture:						
Vocational Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Clinic Services:						
Staff Psychiatrist	-	1.5	1.5	8,528-11,181	153,504	161,172
Physician & Surgeon	0.3	1.0	1.0	7,040-11,181	127,999	127,999
Chief Dentist	0.3	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	0.1	1.0	1.0	6,553-10,147	91,726	96,309
Supvng Casework Spec I	0.2	1.0	1.0	5,582-6,781	79,946	80,759
Staff Psychologist-Clinical	0.4	2.0	2.0	4,498-5,904	142,165	142,165
Casework Spec	2.0	6.0	6.0	4,126-5,887	438,618	441,993
Pharmacist I	0.3	1.0	1.0	5,059-5,748	74,400	74,400
Parole Agent I	-	1.0	1.0	5,059-5,748	72,516	72,516
Sgt	0.9	3.0	3.0	4,407-5,353	192,476	196,530

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Clinical Lab Technologist	0.2	0.5	0.5	3,955-5,247	27,341	27,341
Youth Corr Counselor	0.4	2.0	2.0	2,427-5,107	130,248	130,248
Registered Nurse	1.0	4.0	4.0	3,532-5,023	227,376	229,500
Youth Corr Ofcr	4.3	15.0	15.0	2,427-4,652	879,887	888,588
Sr Radiologic Technologist-Spec	0.2	0.5	0.5	2,994-3,976	20,791	20,791
Sr Med Transcriber	-	1.0	1.0	2,706-3,289	36,600	38,283
Ofc Techn-Typing	0.5	2.0	2.0	2,510-3,050	66,499	68,077
Pharmacy Asst	0.2	1.0	1.0	2,465-2,998	28,409	29,827
Dental Asst	0.3	2.0	2.0	2,250-2,955	60,739	62,125
Word Proc Techn	0.3	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	0.8	4.0	4.0	2,003-2,641	106,175	109,741
Temporary Help	-	2.7	2.7	-	60,000	60,000
Overtime	-	-	-	-	60,000	60,000
Totals, Treatment Services	173.3	230.4	230.4	\$12,774,475	\$14,232,342	\$14,374,263
Support Services:						
Out-Patient Housing Unit:						
Chief Med Ofcr	0.6	1.0	1.0	10,201-11,692	133,640	133,640
Pharmacist I	-	1.0	1.0	10,201-11,692	60,708	63,744
Supvng Registered Nurse I	1.0	1.0	1.0	4,183-5,038	60,070	60,070
Registered Nurse	4.0	4.0	4.0	3,532-5,023	234,310	237,492
Med Tech Asst	2.5	4.0	4.0	3,345-4,652	185,052	185,052
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	36,640	37,593
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,056
Temporary Help	-	1.8	1.8	-	100,400	100,400
Overtime	-	-	-	-	3,500	3,500
Dental:						
Dentist	0.6	1.0	1.0	6,553-10,147	111,328	111,328
Dental Asst	1.0	1.0	1.0	2,250-2,955	33,061	33,061
Training:						
Lieut	0.5	-	-	4,961-6,030	-	-
Trng Ofcr I	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	1.7	4.2	4.2	(80,211)	125,900	125,900
Overtime	-	-	-	(66,407)	6,800	6,800
Religion:						
Catholic Chaplain	1.1	1.0	1.0	3,639-4,548	52,003	53,184
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Temporary Help	-	0.1	0.1	-	1,900	1,900
Security:						
Major	1.0	1.0	1.0	6,073-7,381	89,539	90,424
Lieut	7.8	8.0	8.0	4,961-6,030	578,511	581,767
Sgt	6.0	6.0	6.0	4,407-5,353	384,163	386,948
Youth Corr Ofcr	46.5	47.0	47.0	2,427-4,652	2,859,382	2,873,994
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	18.8	15.6	15.6	(908,464)	610,200	610,200
Overtime	-	-	-	(1,247,057)	205,000	205,000
Business Services:						
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	80,242	84,212
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Procurement & Services Ofcr I	1.0	1.0	1.0	3,939-4,746	54,089	54,247
Materials & Stores Supvr II	0.5	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	0.3	1.0	1.0	2,923-3,505	42,060	42,060
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,291	34,501
Temporary Help	0.1	0.5	0.5	(5,831)	15,600	15,600
Overtime	-	-	-	(7,940)	3,300	3,300
Personnel:						
Instl Pers Ofcr I	1.0	1.0	1.0	3,551-4,319	49,366	49,366
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	41,580	43,659
Pers Spec	2.2	3.0	3.0	2,431-3,800	116,040	117,504
Accountant I-Supvr	1.0	-	-	2,819-3,353	-	-
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	33,076	34,608
Food Services:						
Food Mgr	1.0	1.0	1.0	4,353-5,292	60,488	60,488
Supvng Cook II	2.0	2.0	2.0	3,081-3,746	90,674	90,674
Supvng Cook I	3.7	4.0	4.0	2,709-3,637	159,730	159,768
Baker II	1.0	1.0	1.0	2,709-3,637	39,919	39,919
Cook II	3.8	4.0	4.0	2,485-3,021	140,940	145,547
Cook I	6.7	7.0	7.0	2,222-2,701	230,367	231,821
Temporary Help	2.0	1.2	1.2	(71,484)	39,600	39,600
Overtime	-	-	-	(40,806)	12,200	12,200
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.3	2.0	2.0	3,268-3,926	89,748	89,748
Materials & Stores Supvr I	2.5	2.0	2.0	2,923-3,505	84,120	84,120
Overtime	-	-	-	-	12,200	12,200
Plant Operations:						
Chief-Plant Ops II	0.5	-	-	4,718-5,687	-	-
Chief Engr I	1.0	1.0	1.0	63,765	63,768	63,768
Chief-Plant Ops I	0.3	1.0	1.0	4,498-5,427	62,031	62,031
Stationary Engr	7.0	7.0	7.0	428,876	428,076	428,076
Supvr-Bldg Trades	1.0	1.0	1.0	4,311-4,963	56,727	56,727
Plumber II	2.0	2.0	2.0	4,113-4,520	109,680	109,680
Electrician II	3.0	3.0	3.0	4,113-4,520	162,720	162,720
Maint Mechanic	2.3	3.0	3.0	3,931-4,318	155,448	155,448
Painter II	3.0	3.0	3.0	3,926-4,310	155,160	155,160
Plumber I	0.6	1.0	1.0	3,926-4,310	51,720	51,720
Supvng Groundskeeper II	1.0	1.0	1.0	3,926-4,310	49,875	49,875
Carpenter II	1.1	2.0	2.0	3,926-4,310	101,800	103,440
Heavy Equipt Mechanic	0.9	1.0	1.0	3,837-4,212	50,544	50,544
Electronics Techn	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Automobile Mechanic	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Auto Equipt Opr I	3.0	3.0	3.0	2,851-3,420	119,785	123,120
Lead Groundskeeper I	2.0	2.0	2.0	2,851-3,420	82,080	82,080
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Temporary Help	-	1.7	1.7	-	30,200	30,200
Overtime	-	-	-	(53,820)	30,600	30,600

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Personal Care:						
Barber	1.0	1.0	1.0	2,309-2,805	34,341	34,341
Overtime	-	-	-	(10,731)	10,731	10,731
Totals, Support Services	165.2	177.1	177.1	\$10,346,748	\$9,517,811	\$9,570,926
Education Services-James A. Wieden High School:						
Education Administration:						
Supvr-Corr Educ	1.0	1.0	1.0	5,330-6,805	77,781	77,781
Supvr-Acad Inst	1.7	2.0	2.0	4,853-6,195	141,618	141,618
Supvr-Voc Inst	1.0	1.0	1.0	4,853-6,195	70,809	70,809
Mgt Services Techn	1.0	2.0	2.0	2,331-3,201	64,559	64,559
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	64,981	66,493
Special Education Assessment:						
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Special Education Instruction:						
Language-Speech & Hearing Spec	1.0	2.0	2.0	4,629-5,907	126,432	129,204
Resource Spec-Special Educ	2.6	4.0	4.0	4,629-5,907	283,536	283,536
School Psychologist	2.2	3.0	3.0	4,629-5,907	199,757	206,202
Teacher-Emotionally/Learning Hdcp	2.5	5.0	5.0	3,504-5,631	276,012	283,368
Teaching Asst	7.3	12.0	12.0	2,160-2,626	355,257	361,857
No Child Left Behind:						
Teacher-High School-Gen Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Multiple Subject	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Teaching Asst	3.0	3.0	3.0	2,160-2,626	90,045	90,045
Core Academic Education:						
Teacher-High School-Multiple Subject	3.5	5.0	5.0	3,504-5,631	318,552	320,964
Teacher-High School-Mathematics	1.0	2.0	2.0	3,504-5,631	111,624	117,192
Teacher-High School-Soc Science	1.3	2.0	2.0	3,504-5,631	135,144	135,144
Teacher-High School-Phys Educ	3.3	4.0	4.0	3,504-5,631	270,288	270,288
Teacher-High School-Gen Educ	0.4	1.0	1.0	3,504-5,631	67,572	67,572
Resource Spec-Special Educ	0.1	-	-	4,243-5,414	-	-
Teacher-High School-English Language	1.0	1.0	1.0	3,212-5,161	61,941	74,328
Temporary Help	5.6	1.9	1.9	(310,868)	120,700	120,700
Overtime	-	-	-	(132,936)	7,800	7,800
Intensive Treatment Program-Education:						
Teacher-High School-Gen Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
English Language Learner:						
Teacher-High School-English Language Dev	1.3	2.0	2.0	3,504-5,631	119,796	120,126
Teaching Asst	0.7	1.0	1.0	2,160-2,626	32,175	32,175
Vocational Education:						
Vocational Instructor-Auto Mechanics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Culinary Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Janitorial	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Vocational Instructor-Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Masonry	-	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Painting	1.0	1.0	1.0	3,504-5,631	67,572	67,572

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Vocational Instructor-Welding	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Vocational Instructor-Graphic Arts	0.3	1.0	1.0	3,504-5,631	67,572	67,572
Special Counseling Program:						
Teacher-High School-Gen Educ	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Special Management Program-Education:						
Teacher-High School-Gen Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Library:						
Sr Librarian	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Clinic Services-Education:						
School Psychologist	0.3	1.0	1.0	4,629-5,907	68,355	70,884
Resource Spec-Special Educ	0.3	2.0	2.0	4,629-5,907	126,432	129,204
Language-Speech & Hearing Spec	0.3	1.0	1.0	4,629-5,907	72,084	72,084
Teacher-Elementary-Multiple Subject	-	1.0	1.0	3,504-5,631	42,048	44,148
Teacher-High School-Gen Educ	-	1.0	1.0	3,504-5,631	42,048	44,148
Mgt Services Techn	-	1.0	1.0	2,331-3,201	27,972	29,376
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Education Services-James A. Wieden High School	58.9	81.9	81.9	\$3,468,004	\$4,474,446	\$4,532,245
Totals, Preston Youth Correctional Facility	402.6	495.4	495.4	\$26,952,582	\$28,619,662	\$28,874,009
Ventura Youth Correctional Facility						
Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	102,761	102,761
Administrator-Rehab	1.2	1.0	1.0	7,207-7,945	93,648	93,648
Hlth & Safety Officer	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,208	46,257
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Secretary	1.0	1.0	1.0	2,510-3,051	36,073	36,073
Totals, Management	6.2	6.0	6.0	\$388,097	\$375,468	\$377,517
Treatment Services:						
Casework:						
Parole Agent III	1.0	1.0	1.0	5,853-7,114	88,917	88,917
Treatment Team Supvr	4.0	4.0	4.0	5,287-6,424	317,150	317,150
Lieut	2.2	3.0	3.0	4,961-6,030	213,069	213,069
Staff Psychologist-Clinical	1.6	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical	1.6	2.0	2.0	4,498-5,904	119,321	125,104
Casework Spec	1.1	2.0	2.0	4,126-5,887	131,424	131,424
Parole Agent I	5.6	5.0	5.0	4,002-5,631	378,547	378,547
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	41,687	41,687
Ofc Techn-Typing	2.1	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	3.0	2.2	2.2	2,003-2,641	68,187	68,187
Temporary Help	0.1	0.2	-	(3,362)	2,100	-
Overtime	-	-	-	(261)	-	-
General Population:						
Sr Youth Corr Counselor	6.2	5.0	5.0	4,614-5,610	322,129	324,901
Youth Corr Counselor	33.9	13.0	13.0	2,427-5,107	839,794	842,710

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	15.8	11.1	11.1	(634,502)	493,400	493,400
Overtime	-	-	-	(574,710)	304,200	304,200
Intensive Treatment Unit:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	92,196	92,196
Sr Psychologist-Supvr	0.7	1.0	1.0	5,341-6,807	79,531	83,017
Supvng Casework Spec I	1.0	1.0	1.0	5,582-6,781	79,132	79,132
Staff Psychologist-Clinical	1.6	1.0	1.0	4,498-5,904	71,083	71,083
Psychologist-Clinical	0.1	1.0	1.0	4,498-5,904	71,083	71,083
Casework Spec	0.7	2.0	2.0	4,126-5,887	136,800	139,892
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	66,409	66,409
Youth Corr Counselor	9.2	10.0	10.0	2,427-5,107	646,858	655,818
Registered Nurse	0.8	1.0	1.0	3,532-5,023	61,664	61,664
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	61,548	61,548
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	0.5	0.5	-	17,600	17,600
Overtime	-	-	-	-	26,500	26,500
Specialized Counseling Program:						
Psychologist-Clinical	0.7	1.0	1.0	4,498-5,904	57,584	60,281
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	65,736	65,736
Youth Corr Counselor	7.4	8.0	8.0	2,427-5,107	519,979	525,979
Registered Nurse	1.0	1.0	1.0	3,532-5,023	66,996	66,996
Youth Corr Ofcr	0.7	1.0	1.0	2,427-4,652	58,632	61,404
General Population Outpatient:						
Casework Spec	-	3.0	3.0	4,126-5,887	148,536	155,952
Parole Agent I	2.3	3.0	3.0	4,002-5,631	205,680	215,616
Correctional Treatment Center:						
Physician & Surgeon	0.5	1.0	1.0	7,040-11,181	109,320	114,786
Sr Psychologist-Supvr	0.4	1.0	1.0	5,341-6,807	79,531	83,017
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	68,788	71,083
Pharmacist I	1.0	1.0	1.0	5,059-5,748	74,400	74,400
Supvng Registered Nurse II	1.0	1.0	1.0	4,612-5,555	68,894	68,894
Stationary Engr	1.0	1.0	1.0	60,720	60,720	60,720
Registered Nurse	4.1	4.0	4.0	3,532-5,023	246,656	246,656
Youth Corr Ofcr	2.0	2.0	2.0	2,427-4,652	124,128	124,128
Psychiatric Social Worker	-	1.0	1.0	3,321-4,139	39,852	41,844
Rehabilitation Therapist	-	1.0	1.0	2,891-3,599	34,692	36,432
Hlth Recd Techn I	1.0	1.0	1.0	2,510-3,050	34,267	34,267
Temporary Help	-	4.1	4.1	-	185,400	185,400
Overtime	-	-	-	-	37,300	37,300
Formal Drug Program:						
Psychologist-Clinical	0.3	-	-	4,498-5,904	-	-
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	67,083	67,083
Youth Corr Counselor	2.2	11.0	11.0	2,427-5,107	716,135	718,931
Lock-Up Unit:						
Youth Corr Counselor	4.0	4.0	4.0	2,427-5,107	262,056	262,056
Youth Corr Ofcr	1.0	1.0	1.0	2,427-4,652	36,000	37,800

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Camp:						
Treatment Team Supvr	1.0	1.0	1.0	5,287-6,424	76,590	76,590
Sr Youth Corr Counselor	1.0	1.0	1.0	4,614-5,610	65,736	65,736
Youth Corr Counselor	6.9	7.0	7.0	2,427-5,107	475,123	475,123
Youth Corr Ofcr	4.0	4.0	4.0	2,427-4,652	246,154	246,154
Temporary Help	-	-	-	(1,354)	-	-
Overtime	-	-	-	(294,354)	207,200	207,200
Totals, Treatment Services	147.8	144.1	143.9	\$9,996,778	\$9,568,891	\$9,642,196
Support Services:						
Medical:						
Chief Med Ofcr	0.6	1.0	1.0	10,201-11,692	133,640	133,640
Staff Psychiatrist	1.9	1.8	1.8	8,528-11,181	277,558	277,558
Nurse Practitioner	1.0	1.0	1.0	4,550-6,043	74,659	74,659
Pharmacist I	-	1.0	1.0	5,059-5,748	60,708	63,744
Supvng Registered Nurse I	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse	7.0	7.0	7.0	3,532-5,023	410,992	410,992
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Pharmacy Assistant	-	1.0	1.0	2,465-2,998	29,580	31,056
Hosp Aide	2.0	2.0	2.0	2,049-2,491	56,377	56,944
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Temporary Help	0.6	0.9	0.9	(29,700)	37,600	37,600
Overtime	-	-	-	(53,035)	55,100	55,100
Dental:						
Dentist	0.8	1.0	1.0	6,553-10,147	101,136	106,192
Dental Asst	0.2	1.0	1.0	2,250-2,955	32,461	32,461
Training:						
Temporary Help	0.3	9.3	9.3	(13,388)	113,100	113,100
Overtime	-	-	-	(51,544)	198,800	198,800
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	44,220	46,432
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Temporary Help	1.1	1.5	1.5	(43,476)	59,500	59,500
Overtime	-	-	-	(1,895)	-	-
Security:						
Major	1.0	1.0	1.0	6,073-7,381	89,170	89,539
Lieut	3.7	4.0	4.0	4,961-6,030	286,869	286,869
Sgt	4.6	5.0	5.0	4,407-5,353	311,700	314,262
Youth Corr Ofcr	47.0	43.5	43.5	2,427-4,652	2,646,876	2,659,002
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	15.1	10.7	10.7	(624,734)	453,600	453,600
Overtime	-	-	-	(421,864)	239,600	239,600
Business Services:						
Prog Administrator-Supvry	1.0	1.0	1.0	6,073-7,381	96,332	96,332
Bus Svc Ofcr I-Supvr	0.6	1.0	1.0	3,593-4,319	43,116	45,276
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	10.4	1.2	1.2	(579,282)	15,600	15,600
Overtime	-	-	-	(1,868)	2,600	2,600

5460 DEPARTMENT OF THE YOUTH AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Personnel:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	52,916	55,563
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	2.7	3.5	3.5	2,431-3,800	153,102	153,102
Food Services:						
Food Mgr	1.0	1.0	1.0	4,353-5,292	60,488	60,488
Supvng Cook II	2.0	2.0	2.0	3,081-3,746	90,674	90,674
Supvng Cook I	2.9	3.0	3.0	2,709-3,637	119,826	119,826
Baker II	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Cook II	5.0	6.0	6.0	2,485-3,021	207,962	211,416
Cook I	13.2	18.0	18.0	2,232-2,701	588,999	592,697
Temporary Help	0.4	0.6	0.6	(13,332)	6,400	6,400
Overtime	-	-	-	(23,196)	16,900	16,900
Warehouse/Laundry Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	82,778	84,120
Plant Operations:						
Chief-Plant Ops II	1.0	1.0	1.0	4,718-5,687	62,545	65,002
Chief Engr I	1.0	1.0	1.0	63,765	63,768	63,768
Stationary Engr	4.0	5.0	5.0	244,086	304,800	304,800
Supvr-Bldg Trades	-	1.0	1.0	4,311-4,963	51,732	54,324
Electrician II	0.9	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic	1.2	2.0	2.0	3,931-4,318	103,632	103,632
Painter II	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Electrician I	0.3	-	-	3,926-4,310	-	-
Plumber I	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Carpenter I	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Locksmith I	0.8	1.0	1.0	3,749-4,113	44,988	47,232
Electronics Techn	0.2	1.0	1.0	3,345-4,024	48,288	48,288
Automobile Mechanic	0.2	1.0	1.0	3,420-3,749	43,014	43,014
Bldg Maint Worker	0.8	1.0	1.0	3,268-3,577	39,216	41,172
Auto Equipt Opr I	3.0	3.0	3.0	3,119-3,420	123,120	123,120
Lead Groundskeeper	1.0	1.0	1.0	2,851-3,420	41,040	41,040
Groundskeeper	0.4	1.0	1.0	2,737-3,119	37,428	37,428
Temporary Help	-	4.2	4.2	-	1,200	1,200
Overtime	-	-	-	-	57,200	57,200
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Overtime	-	-	-	-	1,300	1,300
Totals, Support Services	159.9	173.2	173.2	\$9,059,841	\$8,981,600	\$9,031,554
Education Services-Mary B. Perry High School:						
Education Administration:						
Supvr-Corr Educ	0.2	1.0	1.0	5,330-6,805	72,810	76,451
Supvr-Acad Inst	1.7	1.0	1.0	4,853-6,195	70,809	70,809
Teacher-High School-Gen Educ	5.5	-	-	3,504-5,631	-	-
Teacher-Emotionally/Learning Hdcp	0.3	-	-	3,504-5,631	-	-
Teacher-High School-English Language	-	1.0	1.0	3,504-5,631	53,460	56,133

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.5	2.0	2.0	2,003-2,641	59,071	60,515
Teaching Asst	0.1	2.0	2.0	2,160-2,626	60,030	60,030
Overtime	-	-	-	(7,892)	-	-
Special Education Assessment:						
Language-Speech & Hearing Spec	1.0	1.0	1.0	4,629-5,907	55,548	58,320
School Psychologist	0.2	-	-	4,629-5,907	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Teaching Asst	1.0	-	-	2,160-2,626	-	-
Temporary Help	0.5	-	-	(28,337)	-	-
Special Education Instruction:						
Resource Specialist	2.7	1.0	1.0	4,629-5,907	70,884	70,884
School Psychologist	1.0	1.0	1.0	4,629-5,907	70,884	70,884
Teacher-Emotionally/Learning Hdcp	2.9	3.0	3.0	3,504-5,631	174,492	176,904
Temporary Help	0.1	-	-	(7,633)	-	-
Core Academic Education:						
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Teacher-High School-Multiple Subject	2.5	3.0	2.0	3,504-5,631	178,992	126,228
Teacher-High School-Gen Educ	-	4.5	4.5	3,504-5,631	301,259	301,259
Teacher-High School-Music	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Phys Educ	2.0	2.0	2.0	3,504-5,631	135,144	135,144
Vocational Instructor-Janitorial	-	1.0	1.0	3,504-5,631	50,988	50,988
Teacher-High School-Mathematics	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-High School-Soc Science	1.5	1.0	1.0	3,504-5,631	67,572	67,572
Teaching Asst	0.4	1.0	1.0	2,160-2,626	32,175	32,175
Temporary Help	0.3	5.6	6.2	(20,221)	72,900	96,800
Overtime	-	-	-	-	17,700	17,700
No Child Left Behind:						
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,075	31,075
Teaching Asst	3.6	4.0	4.0	2,160-2,626	122,430	123,756
Temporary Help	-	1.0	1.0	-	3,400	3,400
Workforce Investment Act:						
Temporary Help	0.1	-	-	(16,461)	-	-
English Language Learner:						
Teaching Asst	1.0	1.0	1.0	2,160-2,626	32,175	32,175
Vocational Education:						
Vocational Instructor-Culinary Arts	1.5	2.0	2.0	3,504-5,631	135,144	135,144
Vocational Instructor-Ofc Technologists	1.3	1.0	1.0	3,504-5,631	67,304	67,572
Vocational Instructor-Janitorial	1.0	1.0	1.0	3,504-5,631	65,900	67,572
Vocational Instructor-Dog Grooming	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Temporary Help	0.1	-	-	(3,743)	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Library:						
Sr Librarian	1.0	2.0	2.0	3,950-5,039	120,936	120,936
Totals, Education Services-Mary B. Perry High School	41.8	50.1	49.7	\$2,432,710	\$2,455,902	\$2,443,246
Totals, Ventura Youth Correctional Facility	355.7	373.4	372.8	\$21,877,426	\$21,381,861	\$21,494,513
Totals	4,164.6	4,192.5	4,203.4	\$259,368,877	\$242,130,496	\$244,558,608
TOTALS, AUTHORIZED POSITIONS	4,164.6	4,192.5	4,203.4	\$259,368,877	\$242,130,496	\$244,558,608
Regular/Ongoing Positions	3,542.1	3,631.5	3,640.5	212,135,612	213,551,078	215,751,790
Temporary Help	622.5	561.0	562.9	31,807,914	17,836,151	17,952,151
Overtime	-	-	-	15,425,351	10,743,267	10,854,667

5480 COMMISSION ON CORRECTIONAL PEACE OFFICERS' STANDARDS AND TRAINING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive:						
Executive Director	-	1.0	1.0	\$7,820-8,459	\$93,840	\$93,840
Staff Svcs Mgr I	0.3	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,331	44,451
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,953	36,587
Overtime	-	-	-	(1,753)	-	-
Totals, Executive	2.3	3.0	3.0	\$92,006	\$171,124	\$174,878
Selection and Training Bureau:						
Correctional Consultant	-	1.0	1.0	4,560-5,542	54,720	57,456
Instl Designer-Tech	1.0	1.0	1.0	4,516-5,489	62,278	62,739
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Selection and Training Bureau	1.3	2.0	2.0	\$70,929	\$116,998	\$120,195
Apprenticeship Program Bureau:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst	-	0.5	0.5	2,632-4,155	15,792	16,584
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Overtime	-	-	-	(2,170)	-	-
Totals, Apprenticeship Program Bureau	4.0	3.5	3.5	\$207,147	\$174,943	\$175,735
Totals	7.6	8.5	8.5	\$370,082	\$463,065	\$470,808
TOTALS, AUTHORIZED POSITIONS	7.6	8.5	8.5	\$370,082	\$463,065	\$470,808
Regular/Ongoing Positions	7.6	8.5	8.5	366,159	463,065	470,808
Overtime	-	-	-	3,923	-	-