

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Psychologist-Clinical, CF	-	-1.0	-1.0	4,498 - 5,904	-65	-65
Youth Corr Counselor	-	-1.4	-1.4	3,850 - 6,269	-85	-85
Teacher-High School-Arts & Crafts	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher, Elementary Educ, CF	-	-	-4.0	3,574 - 5,744	-	-231
Teacher, High School Educ, CF	-	-16.0	-16.0	3,574 - 5,744	-926	-926
Teacher-High School-Phys Educ	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Culinary Arts	-	-1.0	-	3,574 - 5,744	-58	-
Voc Instructor-Janitorial	-	-2.0	-	3,574 - 5,744	-116	-
Teacher, High School-English/Langu	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Teacher, High School-Math, CF	-	-3.0	-2.0	3,574 - 5,744	-174	-116
Teacher, High School-Science, CF	-	-3.0	-2.0	3,574 - 5,744	-174	-116
Teacher, High School-Soc Scienc	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Clinical Psychology Intern	-	-	-0.1	2,659 - 3,946	-	-4
Ofc Techn-Typing	-	-3.5	-4.1	2,510 - 3,050	-121	-142
Ofc Asst-Typing	-	-0.2	-	2,172 - 2,641	-6	-
Teaching Asst	-	-10.0	-8.0	2,160 - 2,626	-297	-238
Overtime	-	-	-	-	-18	-18
Totals	-	-52.2	-54.6	\$-	-\$2,808	-\$3,083
O.H. CLOSE YOUTH CORR FACILITY (5570)						
Staff Psychiatrist, CF	-	-1.4	-1.5	8,528 - 11,181	-171	-184
Supvng Casework Spec I (YA)	-	-0.5	-1.0	6,682 - 8,117	-46	-92
Mental Hlth Prog Admin	-	-0.5	-1.0	6,334 - 6,984	-41	-83
Sr Youth Corr Counselor	-	-0.6	-2.4	5,523 - 6,716	-44	-176
Sr Psychologist, CF-Supvr	-	-1.2	-1.5	5,341 - 6,807	-91	-113
School Psychologist	-	-1.0	-	4,722 - 6,025	-67	-
Parole Agent I	-	-0.7	-1.4	4,679 - 6,585	-48	-95
Psychologist-Clinical, CF	-	-1.5	-3.0	4,498 - 5,904	-97	-194
Youth Corr Counselor	-	-4.7	-14.0	3,850 - 6,269	-285	-850
Teacher, Elementary Educ, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher-High School-Phys Educ	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Janitorial	-	-	-1.0	3,574 - 5,744	-	-58
Teacher, High School-English/Langu	-	-	-1.0	3,574 - 5,744	-	-58
Teacher, High School-Science, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher, High School-Soc Scienc	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Youth Corr Off	-	-0.1	-1.4	3,508 - 5,712	-6	-77
Ofc Techn-Typing	-	-1.5	-3.0	2,510 - 3,050	-52	-104
Teaching Asst	-	-7.0	-6.0	2,160 - 2,626	-207	-178
Overtime	-	-	-	-	-6	-111
Totals	-	-25.7	-43.2	\$-	-\$1,451	-\$2,663
PRESTON SCHOOL OF INDUSTRY (5580)						
Staff Psychiatrist, CF	-	-1.2	-2.4	8,528 - 11,181	-147	-294
Supvng Casework Spec I (YA)	-	-0.5	-1.0	6,682 - 8,117	-46	-92
Sr Youth Corr Counselor	-	-	-0.1	5,523 - 6,716	-	-7
Registered Nurse, CF	-	-2.8	-5.6	5,423 - 5,914	-197	-394
Sr Psychologist, CF-Supvr	-	-0.5	-1.0	5,341 - 6,807	-38	-75
Parole Agent I	-	-	-0.1	4,679 - 6,585	-	-7
Youth Corr Counselor	-	-	-0.5	3,850 - 6,269	-	-30
Temp Help, Teacher Elementary Edu	-	-4.2	-4.2	3,574 - 5,744	-243	-243

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Temp Help, Teacher-Emotional Lear	-	-4.1	-4.1	3,574 - 5,744	-238	-238
Temp Help, Teacher-high School-Ph	-	-3.2	-3.2	3,574 - 5,744	-186	-186
Temp Help, High School-English/La	-	-2.1	-2.1	3,574 - 5,744	-122	-122
Temp Help, Teacher English Langua	-	-1.1	-1.1	3,574 - 5,744	-64	-64
Temp Help, Teacher, High School-M	-	-1.1	-1.2	3,574 - 5,744	-64	-70
Temp Help, Teacher, High School-S	-	-1.1	-1.0	3,574 - 5,744	-64	-58
Temp help, Teacher, High School M	-	-1.1	-1.1	3,574 - 5,744	-64	-64
Youth Corr Off	-	-	-0.1	3,508 - 5,712	-	-6
Psych Techn (Safety)	-	-3.9	-6.5	2,887 - 3,795	-162	-270
Ofc Techn-Typing	-	-1.3	-2.6	2,510 - 3,050	-45	-90
Psych Techn Trainee	-	-	-1.3	2,270 - 2,484	-	-38
Ofc Asst-Typing	-	-	-0.1	2,172 - 2,641	-	-3
Temp Help, Teaching Asst	-	-14.7	-14.7	2,160 - 2,626	-437	-437
Pay Differentials	-	-	-	-	-1	-3
Overtime	-	-	-	-	-	-6
Premium Holiday Pay	-	-	-	-	-1	-2
Totals	-	-42.9	-54.0	\$-	-\$2,119	-\$2,799
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Staff Psychiatrist, CF	-	-0.5	-1.0	8,528 - 11,181	-61	-122
Sr Psychologist, CF-Supvr	-	-0.1	-0.1	5,341 - 6,807	-8	-8
Sr Psychologist, CF-Spec	-	-	-0.1	4,938 - 6,483	-	-7
Ofc Techn-Typing	-	-1.1	-2.2	2,510 - 3,050	-38	-76
Temp Help, Teaching Asst	-	-2.1	-2.1	2,160 - 2,626	-62	-62
Totals	-	-3.8	-5.5	\$-	-\$169	-\$275
HEMAN G STARK YOUTH CORR FAC (5600)						
Staff Psychiatrist, CF	-	-2.9	-4.4	8,528 - 11,181	-355	-539
Supving Casework Spec I (YA)	-	-0.5	-0.3	6,682 - 8,117	-46	-28
Sr Youth Corr Counselor	-	-	-0.5	5,523 - 6,716	-	-37
Registered Nurse, CF	-	-1.3	-0.7	5,423 - 5,914	-92	-49
Sr Psychologist, CF-Supvr	-	-2.0	-2.6	5,341 - 6,807	-151	-196
Sr Psychologist, CF-Spec	-	-	-0.1	4,938 - 6,483	-	-7
Casework Spec (YA)	-	-1.0	-1.5	4,824 - 6,882	-73	-109
Resource Spec-Special Ed	-	-21.3	-21.3	4,722 - 6,025	-1,422	-1,422
Psychologist-Clinical, CF	-	-1.4	-2.5	4,498 - 5,904	-91	-162
Youth Corr Counselor	-	-4.0	-8.8	3,850 - 6,269	-243	-535
Teacher, Elementary Educ, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher-Emotion/Learning Handicap	-	-2.0	-3.0	3,574 - 5,744	-116	-174
Teacher, High School Educ, CF	-	-4.4	-5.4	3,574 - 5,744	-255	-312
Teacher-High School-Phys Educ	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Culinary Arts	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Voc Instructor-Electronics	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Barbershop Practice	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Janitorial	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Voc Instructor-Landscape Gardening	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Mill & Cabinet Work	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Stockkeeping	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Upholstering	-	-2.0	-2.0	3,574 - 5,744	-116	-116

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Voc Instructor-Ofc Technologists	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Voc Instructor-Graphic Arts	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Voc Instructor-Bldg Maint	-	-2.0	-2.0	3,574 - 5,744	-116	-116
Teacher, High School-English/Langu	-	-3.0	-4.0	3,574 - 5,744	-174	-232
Teacher, High School-Math, CF	-	-3.0	-3.0	3,574 - 5,744	-174	-174
Teacher, High School-Science, CF	-	-1.0	-1.0	3,574 - 5,744	-58	-58
Teacher, High School-Soc Scienc	-	-3.0	-3.0	3,574 - 5,744	-174	-174
Youth Corr Off	-	-2.4	-5.7	3,508 - 5,712	-133	-315
Psych Techn (Safety)	-	-3.2	-2.0	2,887 - 3,795	-133	-83
Ofc Techn-Typing	-	-3.9	-5.7	2,510 - 3,050	-135	-197
Teaching Asst	-	-6.9	-7.9	2,160 - 2,626	-205	-235
Pay Differentials	-	-	-	-	-1	-
Overtime	-	-	-	-	-18	-43
Totals	-	-85.2	-101.4	\$-	-\$5,093	-\$6,125
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician & Surgeon, CF	-	-4.9	-	11,181 - 11,181	-680	-
Dentist, CF	-	-4.6	-	6,553 - 10,147	-477	-
Corr Counselor I	-	-16.7	-	4,679 - 6,585	-1,129	-
Pers Supvr I	-	-0.6	-	3,418 - 4,155	-28	-
Pers Spec	-	-2.5	-	2,431 - 3,800	-97	-
Dental Asst, CF	-	-4.6	-	2,250 - 2,955	-149	-
Acct Clk II	-	-3.9	-	2,209 - 2,687	-119	-
Ofc Asst-Typing	-	-23.2	-	2,172 - 2,641	-693	-
Premium Holiday Pay	-	-	-	-	-8	-
Totals	-	-61.0	-	\$-	-\$3,380	\$-
INSTITUTIONS UNALLOCATED OTHER (5999)						
Registered Nurse, CF	-	-519.8	-3,336.7	5,423 - 5,914	-3,542	-4,140
Offset Holiday & DPA	-	-	-1,644.0	3,574 - 5,744	-	-137,602
Various Positions	-	-787.3	-919.7	3,508 - 5,712	-43,553	-50,878
Dental Asst, CF	-	-	-2.0	2,250 - 2,955	-	-65
Ofc Asst-Typing	-	-	-10.0	2,172 - 2,641	-	-299
Pay Differentials	-	-	-	-	-255	-1,635
Premium Holiday Pay	-	-	-	-	-179	-12,434
Totals	-	-1,307.1	-5,912.4	\$-	-\$47,529	-\$207,053
JUVENILE JUSTICE UNALLOCATED, OTHER (6999)						
Staff Psychiatrist, CF	-	-1.0	-2.0	8,528 - 11,181	-122	-245
Prog Administrator-Supvr	-	-1.4	-1.4	7,100 - 8,630	-132	-132
Supvng Casework Spec I (YA)	-	-1.5	-3.0	6,682 - 8,117	-138	-276
Treatment Team Supvr	-	-8.4	-8.9	6,328 - 7,690	-732	-775
Sr Youth Corr Counselor	-	-4.0	-2.2	5,523 - 6,716	-293	-161
Overtime, Registered Nurse, CF	-	-0.7	-1.3	5,423 - 5,914	-49	-92
Sr Psychologist, CF-Supvr	-	-1.0	-2.0	5,341 - 6,807	-75	-151
Overtime, Sgt	-	-0.7	-2.5	5,276 - 6,407	-49	-175
Casework Spec (YA)	-	-22.3	-19.7	4,824 - 6,882	-1,622	-1,432
Parole Agent I	-	-0.4	-1.7	4,679 - 6,585	-28	-115
Psychologist-Clinical, CF	-	-9.6	-6.5	4,498 - 5,904	-620	-420
Staff Psychologist, CF-Clinical	-	-4.0	-4.0	4,498 - 5,904	-258	-258

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Overtime, Youth Corr Counselor	-	-77.6	-40.4	3,850 - 6,269	-4,711	-2,453
Temp Help, Youth Corr Officer	-	-11.9	-15.1	3,508 - 5,712	-658	-835
Ofc Techn-Typing	-	-1.9	-3.6	2,510 - 3,050	-66	-124
Ofc Asst-Typing	-	-0.1	-0.1	2,172 - 2,641	-3	-3
Pay Differentials	-	-	-	-	-106	-57
Overtime	-	-	-	-	-944	-1,085
Totals	-	-146.5	-114.4	\$-	-\$10,606	-\$8,789
IWF - FOLSOM STATE PRISON						
Materials & Stores Supvr I	-	-1.0	-1.0	2,923 - 3,505	-40	-40
Totals	-	-1.0	-1.0	\$-	-\$40	-\$40
Totals, Workload and Administrative Adjustments:	-	-3,457.4	-9,859.8	\$-	-\$118,815	-\$328,518
Proposed New Positions:						
ADULT INSTITUTIONS DIV (4420)						
Chief Dep Administration, CP,C.E.A	-	0.8	1.0	8,149 - 8,983	82	103
Corr Administrator, DOC	-	1.5	2.0	7,757 - 8,553	147	196
Facility Capt, CI	-	3.4	6.0	7,223 - 7,963	310	546
Corr Counselor III	-	7.6	7.0	6,790 - 8,255	686	631
Corr Counselor II-Supvr	-	3.9	6.5	6,682 - 8,117	346	577
Corr Counselor II-Spec	-	2.9	5.0	6,216 - 7,550	239	414
Corr Lieut	-	5.5	9.0	5,940 - 7,217	435	711
Staff Svcs Mgr II-Mgrl	-	-	1.0	5,768 - 6,361	-	75
Corr Sgt	-	0.5	1.0	5,276 - 6,407	35	70
Corr Case Recds Administrator	-	-	2.0	5,211 - 6,286	-	143
Staff Svcs Mgr II-Supvr	-	0.3	1.0	5,211 - 6,286	21	71
Community Resources Mgr, CI	-	-	2.0	4,850 - 6,778	-	144
Staff Svcs Mgr I	-	0.8	1.0	4,746 - 5,726	52	65
Stds Compliance Coord	-	-	3.0	4,734 - 5,713	-	195
Corr Counselor I	-	-	4.0	4,679 - 6,585	-	272
Corr Counselor I	-	2.4	-	4,637 - 6,526	160	-
Corr Case Recds Mgr	-	0.8	1.0	4,547 - 5,481	50	62
Assoc Info Sys Analyst-Spec	-	0.5	1.0	4,316 - 5,247	30	59
Assoc Govtl Prog Analyst	-	1.6	8.0	4,111 - 4,997	90	453
Corr Case Recds Supvr	-	1.6	3.0	3,959 - 4,761	86	162
Corr Case Recds Analyst	-	1.8	3.0	2,632 - 4,155	76	126
Ofc Techn-Typing	-	4.4	11.0	2,510 - 3,050	151	382
Secty	-	0.8	1.0	2,510 - 3,051	28	35
Prog Techn II	-	0.8	1.0	2,465 - 2,998	27	34
Ofc Asst-Typing	-	2.0	4.0	2,172 - 2,641	60	120
Pay Differentials	-	-	-	-	3	5
Overtime	-	-	-	-	1,208	92
Premium Holiday Pay	-	-	-	-	13	20
Totals	-	43.9	84.5	\$-	\$4,335	\$5,763
ADULT HEALTH CARE SVCS DIV (4460)						
Chief Med Off	-	0.8	1.0	10,201 - 11,692	109	136
Registered Nurse, CF	-	944.7	1,889.3	5,423 - 5,914	15,747	41,424
Nurse Consultant I	-	2.4	4.0	4,671 - 5,562	152	254
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111 - 4,997	45	57

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5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Hlth Recd Techn II-Spec	-	0.5	1.0	2,757 - 3,353	19	38
Ofc Techn-Typing	-	0.8	1.0	2,510 - 3,050	28	35
Pay Differentials	-	-	-	-	463	926
Premium Holiday Pay	-	-	-	-	326	652
Totals	-	950.0	1,897.3	\$-	\$16,889	\$43,522
PROCUREMENT HEADQUARTERS (4605)						
Staff Svcs Mgr I	-	0.2	0.4	4,746 - 5,726	13	26
Assoc Govtl Prog Analyst	-	1.1	2.0	4,111 - 4,997	62	113
Totals	-	1.3	2.4	\$-	\$75	\$139
LEGAL AFFAIRS (4620)						
Staff Counsel III-Spec	-	0.8	1.0	7,075 - 8,730	79	98
Pay Differentials	-	-	-	-	356	535
Totals	-	0.8	1.0	\$-	\$435	\$633
OFC OF RISK MGMT (4625)						
Assoc Govtl Prog Analyst	-	-	6.0	4,111 - 4,997	-	339
Totals	-	-	6.0	\$-	\$-	\$339
FACILITIES MANAGEMENT (4630)						
Sr Mech Engr	-	0.5	1.0	5,747 - 6,982	40	79
Constrn Supvr I, CF	-	2.5	6.0	4,520 - 5,493	155	374
Utility Shops Supvr, CF	-	1.3	4.0	4,311 - 4,734	73	225
Totals	-	4.3	11.0	\$-	\$268	\$678
ENTERPRISE INFO SVCS (4650)						
DP Mgr IV	-	-	1.0	6,964 - 7,678	-	91
Syss Software Spec III-Supvr	-	-	1.0	5,709 - 6,938	-	79
Sr Info Syss Analyst-Spec	-	-	6.0	5,206 - 6,327	-	432
Sr Programmer Analyst-Spec	-	-	2.0	5,206 - 6,327	-	143
Syss Software Spec II-Tech	-	-	3.0	5,196 - 6,316	-	214
Staff Info Syss Analyst-Spec	-	-	5.0	4,732 - 5,754	-	325
Syss Software Spec I-Tech	-	-	4.0	4,731 - 5,753	-	260
Assoc Info Syss Analyst-Spec	-	0.8	16.0	4,316 - 5,247	48	950
Totals	-	0.8	38.0	\$-	\$48	\$2,494
JUVENILE RESEARCH BRANCH (4655)						
Exec Ofcr	-	-	1.0	8,611 - 9,314	-	105
Research Prog Spec II	-	-	1.0	4,960 - 6,028	-	68
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Ofc Techn-Typing	-	-	1.0	2,510 - 3,050	-	35
Totals	-	-	4.0	\$-	\$-	\$265
FINANCIAL SVCS DIV (4680)						
Acctg Techn	-	1.2	2.0	2,465 - 2,998	41	68
Totals	-	1.2	2.0	\$-	\$41	\$68
HQ UNALLOCATED (4999)						
DP Mgr III	-	-	1.0	6,334 - 6,984	-	83
Corr Hlth Svcs Administr II, CF	-	-	1.0	6,034 - 6,651	-	79
C.E.A.	-	-	1.0	5,768 - 11,669	-	108
Corr Case Recds Administrator	-	-	1.0	5,211 - 6,286	-	71
Corr Case Recds Mgr	-	-	1.0	4,547 - 5,481	-	62
Secty	-	-	1.0	2,510 - 3,051	-	35
Totals	-	-	6.0	\$-	\$-	\$438

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
COMMUNITY CORRECTIONAL PROGRAM (5260)						
Parole Administrator I, Adult	-	1.2	4.2	7,859 - 8,666	120	416
Parole Agent III, Adult Parole	-	6.8	29.9	7,006 - 8,516	635	2,784
Parole Agent II, Adult Parole	-	6.1	25.6	6,682 - 8,117	542	2,274
Parole Agent II-Spec	-	3.2	10.3	6,216 - 7,550	265	851
Staff Svcs Mgr II-Supvr	-	0.5	1.0	5,211 - 6,286	36	71
Staff Svcs Mgr I	-	0.5	2.0	4,746 - 5,726	33	130
Staff Info Sys Analyst-Spec	-	5.0	10.0	4,732 - 5,754	326	652
Parole Agent I	-	40.3	211.6	4,679 - 6,585	2,724	14,300
Psychologist-Clinical, CF	-	0.2	0.5	4,498 - 5,904	13	32
Assoc Govtl Prog Analyst	-	0.5	6.0	4,111 - 4,997	28	341
Crim Justice Spec I	-	-	1.0	4,111 - 4,997	-	57
Parole Serv Assoc	-	13.2	63.5	3,118 - 4,957	662	3,184
Corr Case Recds Analyst	-	6.5	20.2	2,632 - 4,155	274	851
Staff Svcs Analyst-Gen	-	0.5	1.0	2,632 - 4,155	21	42
Ofc Techn-Typing	-	1.2	12.3	2,510 - 3,050	41	426
Prog Techn I	-	53.9	74.4	2,130 - 2,780	1,641	2,266
Pay Differentials	-	-	-	-	1	2
Overtime	-	-	-	-	4,017	2,429
Premium Holiday Pay	-	-	-	-	24	117
Totals	-	139.6	473.5	\$-	\$11,403	\$31,225
JUVENILE PAROLES (5265)						
Parole Agent III (YA)	-	-	1.0	7,006 - 8,516	-	93
Totals	-	-	1.0	\$-	\$-	\$93
CALIFORNIA CORRECTIONAL CENTER (5290)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Totals	-	-	1.0	\$-	\$-	\$57
VALLEY STATE PRISON FOR WOMEN (5291)						
Dental Hygienist	-	-	1.0	5,437 - 6,609	-	72
Registered Nurse, CF	-	-	2.5	5,423 - 5,914	-	175
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111 - 4,997	45	57
Maint Mechanic, CF	-	0.8	2.8	3,931 - 4,318	41	143
Teacher, High School Educ, CF	-	-	0.6	3,574 - 5,744	-	35
Voc Instructor-Ofc Technologists	-	-	0.6	3,574 - 5,744	-	35
Corr Ofcr	-	2.2	22.6	3,508 - 5,712	122	1,249
Materials & Stores Supvr I	-	-	0.3	2,923 - 3,505	-	12
Lead Groundskeeper, CF	-	-	1.0	2,851 - 3,420	-	38
Supvng Cook I	-	1.2	2.4	2,709 - 3,637	47	95
Acct Clk II	-	0.8	1.0	2,209 - 2,687	24	30
Ofc Asst-Typing	-	0.4	0.5	2,172 - 2,641	12	15
Ofc Asst-Gen	-	0.9	3.2	2,130 - 2,588	27	94
Pay Differentials	-	-	-	-	1	62
Premium Holiday Pay	-	-	-	-	2	20
Totals	-	7.1	39.5	\$-	\$321	\$2,132
SALINAS VALLEY STATE PRISON (5292)						
Registered Nurse, CF	-	-	2.3	5,423 - 5,914	-	162
Corr Sgt	-	2.7	7.1	5,276 - 6,407	189	498
Stationary Engr, CF	-	-	1.0	5,060 - 5,060	-	63

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Plumber II, CF	-	-	1.0	4,113 - 4,520	-	54
Corr Ofcr	-	21.8	59.6	3,508 - 5,712	1,206	3,297
Heavy Truck Drvr, CF	-	-	0.3	3,268 - 3,577	-	13
Supvng Cook I	-	-	1.3	2,709 - 3,637	-	51
Ofc Techn-Typing	-	-	0.3	2,510 - 3,050	-	10
Ofc Asst-Typing	-	-	1.8	2,172 - 2,641	-	54
Pay Differentials	-	-	-	-	12	89
Premium Holiday Pay	-	-	-	-	20	56
Totals	-	24.5	74.7	\$-	\$1,427	\$4,347
HIGH DESERT STATE PRISON (5295)						
Registered Nurse, CF	-	0.5	0.5	5,423 - 5,914	35	35
Electrician III, CF	-	0.9	1.0	4,310 - 4,734	51	56
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.9	1.0	3,931 - 4,318	46	51
Corr Ofcr	-	1.6	1.7	3,508 - 5,712	89	94
Lead Groundskeeper I, CF	-	0.9	1.0	3,268 - 3,926	40	45
Ofc Techn-Typing	-	3.4	3.7	2,510 - 3,050	117	128
Pay Differentials	-	-	-	-	8	8
Premium Holiday Pay	-	-	-	-	1	2
Totals	-	8.2	9.9	\$-	\$387	\$476
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Registered Nurse, CF	-	-	0.3	5,423 - 5,914	-	21
Supvng Registered Nurse III, CF	-	-	0.3	5,286 - 6,381	-	22
Corr Sgt	-	1.5	1.8	5,276 - 6,407	105	126
Stationary Engr, CF	-	1.3	1.8	5,060 - 5,060	82	113
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.3	0.8	3,931 - 4,318	15	40
Teacher, Elementary Educ, CF	-	-	0.6	3,574 - 5,744	-	34
Voc Instructor-Janitorial	-	0.8	1.0	3,574 - 5,744	46	58
Voc Instructor-Welding	-	0.8	1.0	3,574 - 5,744	46	58
Voc Instructor-Ofc Technologists	-	0.8	1.0	3,574 - 5,744	46	58
Corr Ofcr	-	29.7	40.3	3,508 - 5,712	1,643	2,230
Materials & Stores Supvr I	-	1.9	2.4	2,923 - 3,505	76	96
Psych Techn (Safety)	-	1.2	1.4	2,887 - 3,795	50	58
Ofc Techn-Typing	-	1.7	2.3	2,510 - 3,050	59	79
Pay Differentials	-	-	-	-	21	43
Premium Holiday Pay	-	-	-	-	26	35
Totals	-	40.0	56.0	\$-	\$2,215	\$3,128
CALIFORNIA INSTITUTION FOR MEN (5310)						
Staff Psychiatrist, CF	-	1.0	1.0	8,528 - 11,181	122	122
Corr Lieut	-	-	1.8	5,940 - 7,217	-	142
Registered Nurse, CF	-	-	2.4	5,423 - 5,914	-	169
Corr Sgt	-	1.8	4.9	5,276 - 6,407	126	343
Stationary Engr, CF	-	1.0	1.0	5,060 - 5,060	63	63
Water & Sewage Plant Supvr, CF	-	-	0.3	5,060 - 5,060	-	19
Electrician III, CF	-	-	0.9	4,310 - 4,734	-	51
Electrician II, CF	-	-	0.9	4,113 - 4,520	-	48

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Plumber II, CF	-	-	1.2	4,113 - 4,520	-	64
Assoc Govtl Prog Analyst	-	-	2.0	4,111 - 4,997	-	113
Maint Mechanic, CF	-	-	2.1	3,931 - 4,318	-	107
Painter II, CF	-	-	0.8	3,926 - 4,310	-	41
Food Administrator I, CF	-	1.0	1.0	3,578 - 4,349	49	49
Corr Ofcr	-	10.4	31.7	3,508 - 5,712	575	1,753
Clinical Soc Worker, CF, Safety	-	2.0	2.0	3,321 - 4,139	93	93
Materials & Stores Supvr II	-	1.0	1.0	3,268 - 3,926	45	45
Bldg Maint Worker, CF	-	1.0	1.0	3,268 - 3,577	43	43
Asst Info Syss Analyst	-	-	1.5	2,902 - 4,363	-	68
Psych Techn (Safety)	-	1.0	1.0	2,887 - 3,795	41	41
Lead Groundskeeper, CF	-	-	1.8	2,851 - 3,420	-	70
Staff Svcs Analyst-Gen	-	-	0.8	2,632 - 4,155	-	34
Ofc Techn-Typing	-	1.0	1.0	2,510 - 3,050	35	35
Custodian Supvr II,CF	-	1.0	1.0	2,343 - 2,850	32	32
Word Proc Techn	-	-	0.3	2,172 - 2,780	-	9
Ofc Asst-Typing	-	-	0.3	2,172 - 2,641	-	9
Lead Custodian,CF	-	1.0	1.0	2,104 - 2,557	29	29
Pay Differentials	-	-	-	-	67	132
Premium Holiday Pay	-	-	-	-	10	33
Totals	-	23.2	64.7	\$-	\$1,330	\$3,757
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Staff Psychiatrist, CF	-	1.0	1.0	8,528 - 11,181	122	122
Corr Administrator, DOC	-	2.0	2.0	7,757 - 8,553	196	196
Corr Lieut	-	0.9	1.8	5,940 - 7,217	71	142
Pharmacist I	-	1.0	1.0	5,748 - 5,748	71	71
Dental Hygienist	-	-	1.0	5,437 - 6,609	-	72
Registered Nurse, CF	-	0.1	0.2	5,423 - 5,914	7	14
Corr Sgt	-	5.8	5.8	5,276 - 6,407	407	407
Psychologist-Clinical, CF	-	1.0	1.0	4,498 - 5,904	65	65
Painter II, CF	-	1.0	1.0	3,926 - 4,310	51	51
Corr Ofcr	-	26.5	35.7	3,508 - 5,712	1,466	1,975
Clinical Soc Worker, CF, Safety	-	1.0	1.0	3,321 - 4,139	46	46
Bldg Maint Worker, CF	-	1.7	1.7	3,268 - 3,577	73	73
Materials & Stores Supvr I	-	2.0	2.0	2,923 - 3,505	80	80
Ofc Techn-Typing	-	0.1	0.4	2,510 - 3,050	3	14
Med Transcriber	-	1.0	1.0	2,419 - 2,941	33	33
Pay Differentials	-	-	-	-	75	96
Premium Holiday Pay	-	-	-	-	28	36
Totals	-	45.1	56.6	\$-	\$2,794	\$3,493
CALIFORNIA MEDICAL FACILITY (5330)						
Registered Nurse, CF	-	0.6	0.8	5,423 - 5,914	42	56
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	8.7	12.4	3,508 - 5,712	481	686
Pay Differentials	-	-	-	-	5	7
Premium Holiday Pay	-	-	-	-	7	10
Totals	-	9.3	14.2	\$-	\$535	\$816
CSP SOLANO (5335)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Corr Ofcr	-	1.3	1.3	3,508 - 5,712	72	72
Ofc Techn-Typing	-	2.0	2.0	2,510 - 3,050	69	69
Ofc Asst-Typing	-	0.4	0.4	2,172 - 2,641	12	12
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	1	1
Totals	-	3.7	3.7	\$-	\$155	\$155
CALIFORNIA MEN'S COLONY (5340)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	5.8	5.8	3,508 - 5,712	321	321
Pay Differentials	-	-	-	-	3	3
Premium Holiday Pay	-	-	-	-	5	5
Totals	-	5.8	6.8	\$-	\$329	\$386
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	0.9	2.5	7,412 - 7,412	84	231
Stationary Engr, CF	-	0.3	1.0	5,060 - 5,060	19	63
Water & Sewage Plant Supvr, CF	-	0.7	2.0	5,060 - 5,060	44	126
Assoc Constrn Analyst	-	0.3	1.0	4,876 - 6,606	21	71
Electrician II, CF	-	0.3	1.0	4,113 - 4,520	16	54
Plumber II, CF	-	-	0.9	4,113 - 4,520	-	48
Painter II, CF	-	-	0.9	3,926 - 4,310	-	46
Corr Ofcr	-	16.8	47.2	3,508 - 5,712	930	2,612
Supvng Corr Cook, DOC	-	-	0.9	3,336 - 4,053	-	41
Prop Controller I	-	-	0.9	2,951 - 3,585	-	37
Supvng Cook I	-	0.7	3.8	2,709 - 3,637	28	150
Staff Svcs Analyst-Gen	-	0.3	1.0	2,632 - 4,155	13	42
Ofc Techn-Typing	-	0.3	1.0	2,510 - 3,050	10	35
Mgmt Svcs Techn	-	0.3	1.0	2,331 - 3,201	10	34
Ofc Asst-Typing	-	0.6	7.3	2,172 - 2,641	18	219
Pay Differentials	-	-	-	-	36	79
Premium Holiday Pay	-	-	-	-	14	40
Totals	-	21.5	72.4	\$-	\$1,243	\$3,928
CENTINELA STATE PRISON (5342)						
Registered Nurse, CF	-	-	2.0	5,423 - 5,914	-	141
Staff Info Svcs Analyst-Supvr	-	-	0.8	4,732 - 5,754	-	52
Assoc Info Svcs Analyst-Spec	-	0.1	1.8	4,316 - 5,247	6	107
Electrician II, CF	-	0.1	1.0	4,113 - 4,520	5	54
Plumber II, CF	-	0.1	1.0	4,113 - 4,520	5	54
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	2.5	67.0	3,508 - 5,712	138	3,706
Supvng Corr Cook, DOC	-	-	0.8	3,336 - 4,053	-	37
Heavy Truck Drvr, CF	-	-	-	3,268 - 3,577	-	3
Pest Cntrl Tech, CF	-	0.1	1.0	3,119 - 3,420	4	41
Materials & Stores Supvr I	-	0.1	0.9	2,923 - 3,505	4	36
Lead Groundskeeper, CF	-	0.1	1.0	2,851 - 3,420	4	39
Supvng Cook I	-	-	1.7	2,709 - 3,637	-	67
Ofc Svcs Supvr I-Typing	-	0.1	1.8	2,465 - 2,999	3	61
Med Transcriber	-	-	0.4	2,419 - 2,941	-	13
Ofc Asst-Typing	-	0.2	4.1	2,172 - 2,641	6	123

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Ofc Asst-Gen	-	-	1.8	2,130 - 2,588	-	53
Pay Differentials	-	-	-	-	1	80
Premium Holiday Pay	-	-	-	-	2	55
Totals	-	3.4	88.1	\$-	\$178	\$4,779
CSP SACRAMENTO COUNTY (5344)						
Registered Nurse, CF	-	-	0.8	5,423 - 5,914	-	56
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	-	0.6	3,931 - 4,318	-	31
Corr Ofcr	-	3.5	13.1	3,508 - 5,712	194	726
Ofc Techn-Typing	-	-	0.6	2,510 - 3,050	-	21
Pay Differentials	-	-	-	-	2	25
Premium Holiday Pay	-	-	-	-	3	11
Totals	-	3.5	16.1	\$-	\$199	\$927
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Totals	-	-	1.0	\$-	\$-	\$57
CALIFORNIA REHABILITATION CENTER (5350)						
Registered Nurse, CF	-	0.9	1.2	5,423 - 5,914	63	84
Corr Sgt	-	1.3	1.8	5,276 - 6,407	91	126
Stationary Engr, CF	-	0.1	0.1	5,060 - 5,060	6	6
Electrician II, CF	-	0.8	1.0	4,113 - 4,520	43	54
Plumber II, CF	-	0.8	1.0	4,113 - 4,520	43	54
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	7.4	9.8	3,508 - 5,712	409	542
Electronics Techn, CF	-	0.8	1.0	3,345 - 4,024	37	46
Materials & Stores Supvr II	-	0.8	1.0	3,268 - 3,926	36	45
Ofc Techn-Typing	-	0.8	1.0	2,510 - 3,050	28	35
Pay Differentials	-	-	-	-	36	8
Premium Holiday Pay	-	-	-	-	7	10
Totals	-	13.7	18.9	\$-	\$799	\$1,067
MULE CREEK STATE PRISON (5351)						
Stationary Engr, CF	-	1.0	1.0	5,060 - 5,060	63	63
Supvng Registered Nurse II, CF	-	0.6	0.9	4,843 - 5,833	40	60
Plumber II, CF	-	1.0	1.0	4,113 - 4,520	54	54
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111 - 4,997	57	57
Corr Ofcr	-	8.7	12.4	3,508 - 5,712	481	686
Lead Groundskeeper I, CF	-	1.0	1.0	3,268 - 3,926	45	45
Ofc Techn-Gen	-	1.0	1.3	2,465 - 2,998	34	44
Pay Differentials	-	-	-	-	22	31
Premium Holiday Pay	-	-	-	-	7	10
Totals	-	14.3	18.6	\$-	\$803	\$1,050
AVENAL STATE PRISON (5352)						
Corr Capt	-	0.1	1.0	7,223 - 7,963	9	91
Corr Lieut	-	1.0	1.0	5,940 - 7,217	79	79
Registered Nurse, CF	-	3.9	5.9	5,423 - 5,914	277	413
Supvng Registered Nurse III, CF	-	1.0	1.5	5,286 - 6,381	72	108
Corr Sgt	-	1.2	1.2	5,276 - 6,407	84	84

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Stationary Engr, CF	-	1.0	1.0	5,060 - 5,060	63	63
Assoc Constrn Analyst	-	1.0	1.0	4,876 - 6,606	71	71
Supvng Registered Nurse II, CF	-	1.1	3.9	4,843 - 5,833	73	258
Corr Plant Supvr	-	1.0	2.0	4,720 - 5,698	65	130
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311 - 4,963	58	58
Electrician III, CF	-	1.2	2.0	4,310 - 4,734	67	112
Plumber II, CF	-	1.0	2.0	4,113 - 4,520	54	108
Assoc Govtl Prog Analyst	-	3.0	5.0	4,111 - 4,997	169	285
Maint Mechanic, CF	-	1.0	1.0	3,931 - 4,318	51	51
Carpenter II, CF	-	1.0	2.0	3,926 - 4,310	51	102
Painter II, CF	-	-	0.9	3,926 - 4,310	-	46
Corr Ofcr	-	49.9	107.9	3,508 - 5,712	2,759	5,969
Automobile Mechanic, CF	-	1.1	2.0	3,420 - 3,749	49	90
Pers Supvr I	-	-	0.9	3,418 - 4,155	-	42
Sr Pers Spec	-	1.0	1.0	3,418 - 4,155	47	47
Electronics Techn, CF	-	1.2	2.9	3,345 - 4,024	55	133
Supvng Corr Cook, DOC	-	3.8	6.0	3,336 - 4,053	175	276
Lead Groundskeeper I, CF	-	1.0	1.0	3,268 - 3,926	45	45
Materials & Stores Supvr II	-	1.0	1.9	3,268 - 3,926	45	85
Pest Cntrl Tech, CF	-	0.1	1.0	3,119 - 3,420	4	41
Materials & Stores Supvr I	-	4.9	11.9	2,923 - 3,505	196	476
Supvng Cook I	-	4.1	5.5	2,709 - 3,637	163	218
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632 - 4,155	42	42
Library Tech Asst (Safety)	-	1.1	2.0	2,589 - 3,148	40	72
Ofc Techn-Typing	-	2.1	3.1	2,510 - 3,050	74	107
Acct Clk II	-	-	0.9	2,209 - 2,687	-	27
Word Proc Techn	-	2.8	6.0	2,172 - 2,780	86	184
Ofc Asst-Typing	-	4.2	7.0	2,172 - 2,641	126	210
Ofc Asst-Gen	-	2.0	2.0	2,130 - 2,588	58	58
Custodian,CF	-	-	0.5	1,960 - 2,382	-	13
Pay Differentials	-	-	-	-	163	282
Premium Holiday Pay	-	-	-	-	45	93
Totals	-	100.8	196.9	\$-	\$5,415	\$10,569
CSP LOS ANGELES COUNTY (5353)						
Corr Counselor II-Supvr	-	1.1	2.0	6,682 - 8,117	97	178
Pharmacist I	-	0.6	1.0	5,748 - 5,748	43	71
Registered Nurse, CF	-	5.7	12.2	5,423 - 5,914	401	859
Corr Sgt	-	1.8	3.0	5,276 - 6,407	126	210
Supvr of Aad Inst	-	1.1	2.0	4,950 - 6,319	77	140
Supvng Registered Nurse II, CF	-	0.6	1.0	4,843 - 5,833	40	66
Pub Hlth Nurse I	-	0.6	1.0	4,593 - 5,952	39	65
Psychologist-Clinical, CF	-	1.1	2.0	4,498 - 5,904	71	130
Plumber II, CF	-	0.5	1.0	4,113 - 4,520	27	54
Assoc Govtl Prog Analyst	-	0.6	3.0	4,111 - 4,997	34	171
Carpenter II, CF	-	0.1	1.0	3,926 - 4,310	5	51
Teacher, High School Educ, CF	-	10.3	19.0	3,574 - 5,744	596	1,100
Corr Ofcr	-	12.5	50.7	3,508 - 5,712	692	2,805
Automobile Mechanic, CF	-	0.6	1.0	3,420 - 3,749	27	45

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Supvng Corr Cook, DOC	-	0.9	2.0	3,336 - 4,053	41	92
Materials & Stores Supvr II	-	0.5	1.0	3,268 - 3,926	22	45
Materials & Stores Supvr I	-	0.5	1.0	2,923 - 3,505	20	40
Asst Info Syss Analyst	-	0.6	1.0	2,902 - 4,363	27	45
Corr Case Recds Analyst	-	1.7	3.0	2,632 - 4,155	72	126
Library Tech Asst (Safety)	-	0.6	1.0	2,589 - 3,148	21	36
Ofc Techn-Typing	-	1.2	3.0	2,510 - 3,050	41	105
Pharmacy Asst	-	0.6	1.0	2,465 - 2,998	20	34
Prog Techn II	-	1.1	2.0	2,465 - 2,998	37	68
Ofc Asst-Typing	-	5.6	11.0	2,172 - 2,641	168	330
Teaching Asst	-	1.1	2.0	2,160 - 2,626	33	60
Lab Asst	-	0.6	1.0	2,012 - 2,623	17	29
Pay Differentials	-	-	-	-	168	320
Premium Holiday Pay	-	-	-	-	14	48
Totals	-	52.2	128.9	\$-	\$2,976	\$7,323
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Facility Capt, CI	-	0.1	1.5	7,223 - 7,963	9	137
Corr Capt	-	-	0.3	7,223 - 7,963	-	27
Corr Lieut	-	0.3	6.2	5,940 - 7,217	24	489
Registered Nurse, CF	-	0.3	4.4	5,423 - 5,914	21	309
Corr Sgt	-	0.5	9.4	5,276 - 6,407	35	658
Stationary Engr, CF	-	0.1	1.8	5,060 - 5,060	6	113
Reentry Pgm Instructor, CDC	-	0.1	1.5	4,102 - 5,744	6	92
Teacher, Elementary Educ, CF	-	0.1	2.3	3,574 - 5,744	6	133
Teacher, High School Educ, CF	-	0.1	1.5	3,574 - 5,744	6	87
Voc Instructor-Landscape Gardening	-	-	0.3	3,574 - 5,744	-	17
Voc Instructor-Plumbing	-	0.1	1.8	3,574 - 5,744	6	104
Voc Instructor-Refrigeration	-	-	0.3	3,574 - 5,744	-	17
Voc Instructor-Ofc Technologists	-	0.1	1.9	3,574 - 5,744	6	110
Voc Instructor-Roofer	-	0.1	1.8	3,574 - 5,744	6	104
Corr Ofcr	-	12.3	146.3	3,508 - 5,712	682	8,093
Supvng Corr Cook, DOC	-	0.1	1.5	3,336 - 4,053	5	69
Materials & Stores Supvr I	-	0.1	2.1	2,923 - 3,505	4	84
Supvng Cook I	-	0.3	5.8	2,709 - 3,637	12	229
Staff Svcs Analyst-Gen	-	0.1	1.8	2,632 - 4,155	4	76
Ofc Techn-Typing	-	0.1	2.3	2,510 - 3,050	3	79
Ofc Svcs Supvr I-Typing	-	0.1	1.0	2,465 - 2,999	3	34
Pay Differentials	-	-	-	-	10	171
Premium Holiday Pay	-	-	-	-	11	136
Totals	-	15.0	195.8	\$-	\$865	\$11,368
IRONWOOD STATE PRISON (5355)						
Chief Engr I, CF	-	-	1.9	5,579 - 5,579	-	131
Registered Nurse, CF	-	1.3	9.6	5,423 - 5,914	91	677
Corr Sgt	-	1.4	3.6	5,276 - 6,407	98	252
Stationary Engr, CF	-	1.1	7.0	5,060 - 5,060	66	440
Plumber II, CF	-	-	2.8	4,113 - 4,520	-	150
Assoc Govtl Prog Analyst	-	0.8	1.0	4,111 - 4,997	45	57
Maint Mechanic, CF	-	0.1	1.0	3,931 - 4,318	5	51

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Carpenter II, CF	-	0.8	1.0	3,926 - 4,310	41	51
Painter II, CF	-	-	1.0	3,926 - 4,310	-	51
Corr Ofcr	-	16.5	124.9	3,508 - 5,712	913	6,908
Sr Pers Spec	-	-	1.0	3,418 - 4,155	-	47
Heavy Truck Drvr, CF	-	0.1	1.9	3,268 - 3,577	4	81
Materials & Stores Supvr I	-	-	1.9	2,923 - 3,505	-	76
Staff Svcs Analyst-Gen	-	0.2	0.2	2,632 - 4,155	8	8
Ofc Svcs Supvr I-Typing	-	0.3	5.8	2,465 - 2,999	10	197
Pay Differentials	-	-	-	-	51	256
Premium Holiday Pay	-	-	-	-	15	109
Totals	-	22.6	164.6	\$-	\$1,347	\$9,542
R.J. DONOVAN CORRECTIONAL FACILITY (5357)						
Corr Counselor II-Spec	-	0.6	1.0	6,216 - 7,550	50	83
Corr Lieut	-	2.3	4.5	5,940 - 7,217	182	355
Registered Nurse, CF	-	0.3	1.9	5,423 - 5,914	21	133
Corr Sgt	-	5.5	9.9	5,276 - 6,407	385	693
Stationary Engr, CF	-	1.8	3.0	5,060 - 5,060	113	189
Supvr of Bldg Trades, CF	-	0.6	1.0	4,311 - 4,963	35	58
Electrician II, CF	-	1.2	2.0	4,113 - 4,520	64	107
Plumber II, CF	-	1.2	2.0	4,113 - 4,520	64	107
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Case Recds Supvr	-	0.6	1.0	3,959 - 4,761	32	54
Maint Mechanic, CF	-	1.8	3.0	3,931 - 4,318	92	154
Painter II, CF	-	0.9	1.5	3,926 - 4,310	46	77
Librarian, CF	-	0.6	1.0	3,668 - 4,682	31	52
Teacher, High School Educ, CF	-	1.8	3.0	3,574 - 5,744	104	174
Corr Ofcr	-	81.4	173.6	3,508 - 5,712	4,503	9,604
Supvng Corr Cook, DOC	-	1.9	3.9	3,336 - 4,053	87	179
Electronics Techn	-	1.2	2.0	3,050 - 4,024	53	88
Materials & Stores Supvr I	-	1.2	2.0	2,923 - 3,505	48	80
Asst Info Syss Analyst	-	0.6	1.0	2,902 - 4,363	27	45
Corr Case Recds Analyst	-	1.2	2.0	2,632 - 4,155	51	84
Library Tech Asst (Safety)	-	1.2	2.0	2,589 - 3,148	43	71
Ofc Techn-Typing	-	5.4	9.0	2,510 - 3,050	186	312
Info Syss Techn	-	0.6	1.0	2,317 - 3,326	21	35
Ofc Asst-Typing	-	1.2	2.0	2,172 - 2,641	36	60
Ofc Asst-Gen	-	0.6	1.0	2,130 - 2,588	18	29
Asst Clk	-	0.6	1.0	1,730 - 2,103	14	24
Pay Differentials	-	-	-	-	54	131
Premium Holiday Pay	-	-	-	-	73	154
Totals	-	116.3	236.3	\$-	\$6,433	\$13,189
CSP CORCORAN (5358)						
Registered Nurse, CF	-	1.2	3.2	5,423 - 5,914	84	225
Stationary Engr, CF	-	-	1.9	5,060 - 5,060	-	119
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732 - 5,754	65	65
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.9	5.2	3,931 - 4,318	46	266

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Carpenter II, CF	-	2.0	2.0	3,926 - 4,310	102	102
Corr Ofcr	-	5.6	27.3	3,508 - 5,712	310	1,510
Automobile Mechanic, CF	-	1.0	1.0	3,420 - 3,749	45	45
Supvng Corr Cook, DOC	-	0.9	2.2	3,336 - 4,053	41	100
Materials & Stores Supvr I	-	3.0	3.0	2,923 - 3,505	120	120
Staff Svcs Analyst-Gen	-	2.2	3.0	2,632 - 4,155	92	126
Ofc Techn-Typing	-	0.2	1.0	2,510 - 3,050	7	35
Ofc Asst-Typing	-	2.0	2.0	2,172 - 2,641	60	60
Ofc Asst-Gen	-	1.0	1.0	2,130 - 2,588	29	29
Pay Differentials	-	-	-	-	33	80
Premium Holiday Pay	-	-	-	-	5	23
Totals	-	21.0	54.8	\$-	\$1,039	\$2,962
PELICAN BAY STATE PRISON (5359)						
Registered Nurse, CF	-	-	0.1	5,423 - 5,914	-	7
Corr Sgt	-	-	0.4	5,276 - 6,407	-	28
Stationary Engr, CF	-	-	0.1	5,060 - 5,060	-	6
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Corr Ofcr	-	-	1.7	3,508 - 5,712	-	94
Pay Differentials	-	-	-	-	-	4
Premium Holiday Pay	-	-	-	-	-	2
Totals	-	-	3.3	\$-	\$-	\$198
CORRECTIONAL TRAINING FACILITY (5360)						
Registered Nurse, CF	-	0.7	0.6	5,423 - 5,914	49	42
Assoc Govtl Prog Analyst	-	-	2.0	4,111 - 4,997	-	113
Corr Ofcr	-	12.6	16.7	3,508 - 5,712	697	925
Pay Differentials	-	-	-	-	30	32
Premium Holiday Pay	-	-	-	-	10	14
Totals	-	13.3	19.7	\$-	\$786	\$1,126
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Registered Nurse, CF	-	0.8	1.0	5,423 - 5,914	56	70
Corr Sgt	-	0.4	0.5	5,276 - 6,407	28	35
Stationary Engr, CF	-	1.1	1.5	5,060 - 5,060	69	94
Corr Ofcr	-	5.3	7.0	3,508 - 5,712	293	387
Pay Differentials	-	-	-	-	19	22
Premium Holiday Pay	-	-	-	-	5	7
Totals	-	7.6	10.0	\$-	\$470	\$615
CALIPATRIA STATE PRISON (5362)						
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Totals	-	-	1.0	\$-	\$-	\$57
WASCO STATE PRISON (5363)						
Corr Counselor II-Supvr	-	0.3	1.0	6,682 - 8,117	27	89
Corr Lieut	-	0.4	1.7	5,940 - 7,217	32	134
Pharmacist I	-	0.3	1.0	5,748 - 5,748	21	71
Corr Sgt	-	0.4	1.7	5,276 - 6,407	28	119
Teacher, High School Educ, CF	-	0.3	1.0	3,574 - 5,744	17	58
Corr Ofcr	-	1.4	13.3	3,508 - 5,712	77	736
Materials & Stores Supvr I	-	0.5	1.0	2,923 - 3,505	20	40

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Supvng Cook I	-	0.1	0.4	2,709 - 3,637	4	16
Ofc Asst-Typing	-	-	1.3	2,172 - 2,641	-	39
Pay Differentials	-	-	-	-	3	20
Premium Holiday Pay	-	-	-	-	2	14
Totals	-	3.7	22.4	\$-	\$231	\$1,336
NORTH KERN STATE PRISON (5364)						
Registered Nurse, CF	-	0.4	0.7	5,423 - 5,914	28	49
Corr Sgt	-	0.5	0.5	5,276 - 6,407	35	35
Corr Ofcr	-	6.4	18.1	3,508 - 5,712	354	1,002
Supvng Corr Cook, DOC	-	0.4	0.4	3,336 - 4,053	18	18
Materials & Stores Supvr I	-	-	0.3	2,923 - 3,505	-	12
Ofc Techn-Typing	-	-	0.5	2,510 - 3,050	-	17
Ofc Asst-Typing	-	-	1.0	2,172 - 2,641	-	30
Ofc Asst-Gen	-	-	0.3	2,130 - 2,588	-	9
Pay Differentials	-	-	-	-	13	25
Premium Holiday Pay	-	-	-	-	6	15
Totals	-	7.7	21.8	\$-	\$454	\$1,212
CSP KERN COUNTY AT DELANO (5365)						
Physician & Surgeon, CF (Internal Medicine)	-	2.0	2.0	9,199 - 11,181	253	253
Staff Psychiatrist, CF	-	1.0	1.0	8,528 - 11,181	122	122
Pharmacist I	-	1.0	1.0	5,748 - 5,748	71	71
Registered Nurse, CF	-	2.2	3.0	5,423 - 5,914	154	212
Corr Sgt	-	1.8	1.8	5,276 - 6,407	126	126
Stationary Engr, CF	-	0.7	1.0	5,060 - 5,060	44	63
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843 - 5,833	66	66
Corr Plant Supvr	-	-	0.3	4,720 - 5,698	-	19
Psychologist-Clinical, CF	-	2.0	2.0	4,498 - 5,904	129	129
Electrician II, CF	-	0.7	1.0	4,113 - 4,520	38	54
Maint Mechanic, CF	-	1.0	1.2	3,931 - 4,318	52	62
Clinical Lab Technologist, CF	-	1.0	1.0	3,753 - 4,770	53	53
Catholic Chaplain	-	1.4	1.4	3,639 - 4,548	71	71
Corr Ofcr	-	28.8	38.2	3,508 - 5,712	1,593	2,114
Supvng Corr Cook, DOC	-	1.0	1.2	3,336 - 4,053	46	55
Clinical Soc Worker, CF, Safety	-	1.0	1.0	3,321 - 4,139	46	46
Materials & Stores Supvr I	-	1.8	2.0	2,923 - 3,505	72	80
Recr Therapist	-	1.0	1.0	2,891 - 3,599	40	40
Supvng Cook I	-	1.4	1.7	2,709 - 3,637	55	67
Ofc Techn-Typing	-	2.6	3.3	2,510 - 3,050	91	115
Hlth Recd Techn I	-	1.0	1.0	2,465 - 2,998	34	34
Pharmacy Asst	-	1.0	1.0	2,465 - 2,998	34	34
Ofc Asst-Typing	-	2.7	3.5	2,172 - 2,641	81	105
Custodian,CF	-	2.0	2.0	1,960 - 2,382	54	54
Pay Differentials	-	-	-	-	235	246
Premium Holiday Pay	-	-	-	-	26	34
Totals	-	60.1	73.6	\$-	\$3,586	\$4,325
DEUEL VOCATIONAL INSTITUTION (5370)						
Registered Nurse, CF	-	1.8	1.8	5,423 - 5,914	97	87
Supvr of Bldg Trades, CF	-	1.0	1.0	4,311 - 4,963	58	58

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Maint Mechanic, CF	-	2.0	2.0	3,931 - 4,318	102	102
Carpenter II, CF	-	1.0	1.0	3,926 - 4,310	51	51
Corr Ofcr	-	19.2	19.2	3,508 - 5,712	1,062	1,062
Materials & Stores Supvr I	-	1.0	2.0	2,923 - 3,505	40	80
Supvng Cook I	-	1.7	0.7	2,709 - 3,637	67	28
Ofc Techn-Typing	-	0.7	1.0	2,510 - 3,050	24	35
Ofc Asst-Gen	-	2.0	1.7	2,130 - 2,588	59	50
Pay Differentials	-	-	-	-	44	42
Premium Holiday Pay	-	-	-	-	16	16
Totals	-	30.4	30.4	\$-	\$1,620	\$1,611
FOLSOM STATE PRISON (5380)						
Corr Capt	-	-	1.0	7,223 - 7,963	-	91
Corr Counselor II-Spec	-	-	1.0	6,216 - 7,550	-	83
Materials & Stores Supvr I	-	1.0	1.0	2,923 - 3,505	40	40
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	1.0	3.0	\$-	\$40	\$215
SAN QUENTIN STATE PRISON (5390)						
Corr Administrator, DOC	-	0.3	1.0	7,757 - 8,553	29	98
Corr Capt	-	0.3	1.0	7,223 - 7,963	27	91
Corr Lieut	-	1.8	5.3	5,940 - 7,217	142	418
Corr Sgt	-	1.9	5.8	5,276 - 6,407	133	407
Electrician II, CF	-	1.3	2.0	4,113 - 4,520	70	108
Plumber II, CF	-	0.3	1.0	4,113 - 4,520	16	54
Assoc Govtl Prog Analyst	-	-	1.0	4,111 - 4,997	-	57
Maint Mechanic, CF	-	0.7	1.7	3,931 - 4,318	35	87
Teacher, High School Educ, CF	-	0.7	2.0	3,574 - 5,744	41	116
Corr Ofcr	-	38.0	109.8	3,508 - 5,712	2,103	6,074
Materials & Stores Supvr I	-	0.1	0.3	2,923 - 3,505	4	12
Ofc Svcs Supvr II-Gen	-	0.6	1.0	2,759 - 3,355	23	38
Supvng Cook I	-	1.4	1.4	2,709 - 3,637	55	55
Ofc Techn-Typing	-	0.9	1.5	2,510 - 3,050	31	52
Med Transcriber	-	1.0	1.0	2,419 - 2,941	33	33
Pay Differentials	-	-	-	-	21	61
Premium Holiday Pay	-	-	-	-	35	99
Totals	-	49.3	135.8	\$-	\$2,798	\$7,860
SIERRA CONSERVATION CENTER (5400)						
Corr Counselor II-Supvr	-	0.8	1.0	6,682 - 8,117	71	89
Registered Nurse, CF	-	1.0	1.3	5,423 - 5,914	70	91
Corr Sgt	-	1.5	1.8	5,276 - 6,407	105	126
Assoc Govtl Prog Analyst	-	-	1.3	4,111 - 4,997	-	74
Maint Mechanic, CF	-	0.8	1.0	3,931 - 4,318	41	51
Corr Ofcr	-	10.2	13.9	3,508 - 5,712	564	769
Supvng Corr Cook, DOC	-	0.9	1.1	3,336 - 4,053	41	50
Ofc Techn-Typing	-	0.8	1.0	2,510 - 3,050	28	35
Pay Differentials	-	-	-	-	29	34
Premium Holiday Pay	-	-	-	-	10	14
Totals	-	16.0	22.4	\$-	\$959	\$1,333
BOARD OF PRISON TERMS (5440)						

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Parole Administrator I, Adult	-	0.5	1.0	7,859 - 8,666	50	99
Dep Commissioner	-	0.5	2.0	6,793 - 8,207	47	186
Parole Agent II, Adult Parole	-	6.5	13.0	6,682 - 8,117	577	1,154
Assoc Govtl Prog Analyst	-	1.0	2.0	4,111 - 4,997	57	113
Parole Serv Assoc	-	2.3	4.5	3,118 - 4,957	115	226
Ofc Techn-Typing	-	1.5	3.0	2,510 - 3,050	52	104
Premium Holiday Pay	-	-	-	-	5	9
Totals	-	12.3	25.5	\$-	\$903	\$1,891
COMMUNITY PARTNERSHIP ADMIN (5445)						
Secty	-	-	1.0	2,510 - 3,051	-	35
Totals	-	-	1.0	\$-	\$-	\$35
OFFICE OF SUBSTANCE ABUSE (5490)						
Research Analyst II-Gen	-	-	1.0	4,316 - 5,247	-	61
Totals	-	-	1.0	\$-	\$-	\$61
SO YOUTH CORR RCPTN CNTR & CLINIC (5510)						
Registered Nurse, CF	-	0.5	3.2	5,423 - 5,914	35	225
Language, Speech & Hearing Spec	-	1.0	1.0	5,093 - 8,244	96	96
Resource Spec-Special Ed	-	1.0	1.0	5,093 - 8,244	96	96
Sr Psychologist, CF-Spec	-	-	0.2	4,938 - 6,483	-	14
Parole Agent I	-	0.2	-	4,679 - 6,585	14	-
Teacher, Elementary Educ, CF	-	1.0	2.0	4,594 - 8,244	99	179
Teacher, High School Educ, CF	-	3.0	2.0	4,594 - 8,244	297	198
Teacher, High School-Music, CF	-	1.0	-	4,594 - 8,244	99	-
Teacher-High School-Phys Educ	-	1.0	2.0	4,594 - 8,244	118	198
Psychologist-Clinical, CF	-	1.0	1.0	4,498 - 5,904	65	65
Youth Corr Counselor	-	7.0	11.6	3,850 - 6,269	424	704
Psych Techn (Safety)	-	-	3.2	2,887 - 3,795	-	133
Clinical Psychology Intern	-	-	1.0	2,659 - 3,946	-	41
Ofc Asst-Typing	-	0.2	-	2,172 - 2,641	6	-
Teaching Asst	-	5.0	5.0	2,160 - 2,626	168	149
Pay Differentials	-	-	-	-	1	2
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	21.9	33.2	\$-	\$1,518	\$2,101
EL PASO DE ROBLES SCHOOL (5520)						
Sr Youth Corr Counselor	-	0.5	-	5,523 - 6,716	37	-
Registered Nurse, CF	-	1.4	2.6	5,423 - 5,914	99	183
Temp Help, School Psychologist	-	1.1	1.1	4,912 - 7,952	88	88
Parole Agent I	-	0.3	-	4,679 - 6,585	20	-
Corr Case Recds Mgr	-	-	1.0	4,547 - 5,481	-	62
Psychologist-Clinical, CF	-	1.0	0.3	4,498 - 5,904	65	19
Temp help, Teacher, Elementary Ed	-	1.1	2.1	4,431 - 7,952	85	162
Temp help, Teacher, Elementary Ed	-	4.2	6.4	4,431 - 7,952	323	492
Temp Help, Teacher, High School E	-	1.1	-	4,431 - 7,952	85	-
Temp Help, Teacher, High School E	-	1.1	1.1	4,431 - 7,952	85	85
Temp Help, Teacher, High School-M	-	-	1.1	4,431 - 7,952	-	85
Youth Corr Counselor	-	9.2	2.8	3,850 - 6,269	559	170
Youth Corr Off	-	0.7	1.4	3,508 - 5,712	39	77
Psych Techn (Safety)	-	1.4	2.6	2,887 - 3,795	58	108

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Ofc Asst-Typing	-	0.3	-	2,172 - 2,641	9	-
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	23.4	22.5	\$-	\$1,553	\$1,533
DEWITT NELSON TRAINING CENTER (5550)						
Language, Speech & Hearing Spec	-	1.0	1.0	5,151 - 8,338	84	84
Resource Spec-Special Ed	-	2.0	2.0	5,151 - 8,338	168	168
School Psychologist	-	1.0	1.0	5,151 - 8,338	84	84
Parole Agent I	-	0.1	-	4,679 - 6,585	7	-
Teacher, High School Educ, CF	-	6.0	5.0	4,646 - 8,338	484	404
Youth Corr Counselor	-	1.8	-	3,850 - 6,269	109	-
Teacher, High School Educ, CF	-	2.0	-	3,574 - 5,744	116	-
Teacher, High School-Math, CF	-	3.0	-	3,574 - 5,744	174	-
Ofc Asst-Typing	-	0.1	-	2,172 - 2,641	3	-
Totals	-	17.0	9.0	\$-	\$1,229	\$740
CHADERJIAN YOUTH CORR FACILITY (5555)						
Supvng Casework Spec I (YA)	-	1.0	3.0	6,682 - 8,117	92	276
Registered Nurse, CF	-	4.8	14.3	5,423 - 5,914	338	1,007
Casework Spec (YA)	-	1.5	4.3	4,824 - 6,882	109	313
Teacher, High School Educ, CF	-	1.0	2.0	4,646 - 8,338	81	161
Psychologist-Clinical, CF	-	1.0	2.0	4,498 - 5,904	65	129
Youth Corr Counselor	-	9.5	13.0	3,850 - 6,269	577	789
Youth Corr Off	-	0.7	1.4	3,508 - 5,712	39	77
Psych Techn (Safety)	-	4.8	14.3	2,887 - 3,795	199	593
Pay Differentials	-	-	-	-	2	7
Premium Holiday Pay	-	-	-	-	2	5
Totals	-	24.3	54.3	\$-	\$1,504	\$3,357
O.H. CLOSE YOUTH CORR FACILITY (5570)						
Corr Capt	-	-	1.0	7,223 - 7,963	-	91
Registered Nurse, CF	-	1.0	1.9	5,423 - 5,914	70	134
Resource Spec-Special Ed	-	2.0	2.0	5,151 - 8,338	168	168
Teacher, High School Educ, CF	-	2.0	6.0	4,646 - 8,338	161	484
Teacher, High School-Math, CF	-	1.0	-	4,646 - 8,338	81	-
Psych Techn (Safety)	-	1.0	1.9	2,887 - 3,795	41	79
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	7.0	12.8	\$-	\$521	\$958
PRESTON SCHOOL OF INDUSTRY (5580)						
Resource Spec-Special Ed	-	2.0	2.0	5,040 - 8,158	176	176
School Psychologist	-	1.0	1.0	5,040 - 8,158	94	94
Temp Help, Teacher-Emotional Lear	-	0.1	0.1	4,722 - 6,025	7	7
Temp help, School Psychologist	-	0.1	0.1	4,722 - 6,025	7	7
Parole Agent I	-	0.3	-	4,679 - 6,585	20	-
Teacher, High School Educ, CF	-	15.0	14.0	4,545 - 8,158	1,422	1,325
Youth Corr Counselor	-	2.5	5.0	3,850 - 6,269	152	304
Temp Help, Teacher, High School E	-	0.9	0.8	3,574 - 5,744	53	47
Ofc Asst-Typing	-	0.3	-	2,172 - 2,641	9	-
Totals	-	22.2	23.0	\$-	\$1,940	\$1,960

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Sr Youth Corr Counselor	-	0.9	1.8	5,523 - 6,716	66	132
Registered Nurse, CF	-	1.2	2.4	5,423 - 5,914	84	169
Language, Speech & Hearing Spec	-	1.0	1.0	4,817 - 7,798	87	87
Resource Spec-Special Ed	-	1.0	1.0	4,817 - 7,798	87	87
Temp Help, Teacher, High School E	-	0.1	0.1	4,722 - 6,025	7	7
Temp Help, Teacher, High School E	-	0.1	0.1	4,722 - 6,025	7	7
Parole Agent I	-	0.4	0.2	4,679 - 6,585	27	14
Teacher, High School Educ, CF	-	1.0	2.0	4,345 - 7,798	90	181
Teacher, High School-Math, CF	-	-	1.0	4,345 - 7,798	-	90
Youth Corr Counselor	-	6.2	12.4	3,850 - 6,269	376	753
Temp Help, Teacher, High School E	-	0.1	0.1	3,574 - 5,744	6	6
Temp Help, Teacher, High School-M	-	-	0.1	3,574 - 5,744	-	6
Youth Corr Off	-	0.9	1.8	3,508 - 5,712	50	100
Psych Techn (Safety)	-	1.4	2.6	2,887 - 3,795	58	108
Ofc Asst-Typing	-	0.4	0.2	2,172 - 2,641	12	6
Temp Help, Teaching Asst	-	2.1	3.2	2,160 - 2,626	62	95
Pay Differentials	-	-	-	-	1	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	16.8	30.0	\$-	\$1,020	\$1,850
HERMAN G STARK YOUTH CORR FAC (5600)						
Temp Help, School Psychologist	-	1.1	-	5,299 - 8,578	95	-
Temp Help, Teacher, Elementary Ed	-	25.3	19.0	4,780 - 8,578	2,098	1,576
Parole Agent I	-	0.6	-	4,679 - 6,585	41	-
Corr Case Recds Mgr	-	2.0	4.0	4,547 - 5,481	125	249
Ofc Asst-Typing	-	0.6	-	2,172 - 2,641	18	-
Totals	-	29.6	23.0	\$-	\$2,377	\$1,825
INSTITUTIONS UNALLOCATED RATIOS (5997)						
Physician & Surgeon, CF	-	4.3	4.7	11,181 - 11,181	597	652
Dentist, CF	-	2.9	3.4	6,553 - 10,147	301	353
Corr Counselor I	-	23.3	31.8	4,679 - 6,585	1,575	2,150
Pers Supvr I	-	0.6	0.8	3,418 - 4,155	29	38
Pers Spec	-	2.2	2.5	2,431 - 3,800	85	97
Dental Asst, CF	-	2.9	3.4	2,250 - 2,955	94	110
Acct Clk II	-	5.5	7.4	2,209 - 2,687	167	225
Ofc Asst-Typing	-	32.4	44.2	2,172 - 2,641	968	1,321
Premium Holiday Pay	-	-	-	-	11	14
Totals	-	74.1	98.2	\$-	\$3,827	\$4,960
INSTITUTIONS UNALLOCATED OTHER (5999)						
Dentist, CF	-	-	40.5	14,683 - 21,099	-	7,246
Staff Psychiatrist, CF	-	5.5	6.0	8,528 - 11,181	674	734
Corr Counselor III	-	-	1.0	6,790 - 8,255	-	90
Corr Counselor II-Spec	-	0.9	1.4	6,216 - 7,550	75	116
Registered Nurse, CF	-	509.8	3,321.7	5,423 - 5,914	18,817	74,319
Sr Psychologist, CF-Supvr	-	4.0	6.0	5,341 - 6,807	302	452
Corr Counselor I	-	3.3	6.5	4,679 - 6,585	223	439
Supervising Dental Asst, CF (PNP)	-	-	16.0	4,678 - 5,686	-	839

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Teacher, High School Educ, CF	-	-	1,644.0	4,598 - 10,408	-	153,200
Psychologist-Clinical, CF	-	30.8	32.4	4,498 - 5,904	1,990	2,093
Staff Psychologist, CF-Clinical	-	5.5	11.0	4,498 - 5,904	355	712
Supvng Registered Nurse	-	-	1.1	4,392 - 5,290	-	66
Corr Ofcr	-	21.5	155.7	3,508 - 5,712	1,189	8,612
Various Positions	-	598.4	497.9	3,508 - 5,712	33,104	27,544
Clinical Soc Worker, CF, Safety	-	5.0	10.0	3,321 - 4,139	230	464
Recr Therapist	-	1.5	7.0	2,891 - 3,599	60	282
Psych Techn (Safety)	-	9.7	23.0	2,887 - 3,795	401	953
Dental Asst, CF	-	-	40.5	2,735 - 4,912	-	1,549
Corr Case Recds Analyst	-	-	17.0	2,632 - 4,155	-	717
Ofc Techn-Typing	-	7.5	28.9	2,510 - 3,050	259	999
Hlth Recd Techn I	-	3.1	1.2	2,465 - 2,998	105	41
Pay Differentials	-	-	-	-	719	2,588
Overtime	-	-	-	-	-	2,319
Premium Holiday Pay	-	-	-	-	195	1,275
Totals	-	1,206.5	5,868.8	\$-	\$58,698	\$287,649
JUVENILE JUSTICE UNALLOCATED, OTHER (6999)						
Staff Psychiatrist, CF	-	0.6	2.5	8,528 - 11,181	73	305
Supvng Casework Spec I (YA)	-	3.1	10.3	6,682 - 8,117	284	947
Treatment Team Supvr	-	0.3	1.5	6,328 - 7,690	26	131
Corr Lieut	-	-	2.2	5,940 - 7,217	-	174
Staff Svcs Mgr II-Mgrl	-	-	1.0	5,768 - 6,361	-	75
Sr Youth Corr Counselor	-	1.7	10.1	5,523 - 6,716	125	740
Overtime, Registered Nurse, CF	-	4.0	11.1	5,423 - 5,914	282	781
Sr Psychologist, CF-Supvr	-	0.6	2.0	5,341 - 6,807	45	150
Corr Sgt	-	-	1.9	5,276 - 6,407	-	133
Casework Spec (YA)	-	-	6.2	4,824 - 6,882	-	450
Parole Agent I	-	1.4	3.7	4,679 - 6,585	95	251
Corr Case Recds Mgr	-	18.0	48.5	4,547 - 5,481	1,121	3,020
Psychologist-Clinical, CF	-	8.3	20.4	4,498 - 5,904	536	1,318
Overtime, Youth Corr Counselor	-	31.7	128.7	3,850 - 6,269	1,925	7,816
Overtime, Youth Corr Off	-	6.1	22.8	3,508 - 5,712	338	1,262
Overtime, Psych Techn (Safety)	-	4.0	11.1	2,887 - 3,795	166	461
Ofc Techn-Typing	-	1.5	6.1	2,510 - 3,050	52	211
Ofc Asst-Typing	-	3.1	9.4	2,172 - 2,641	93	282
Pay Differentials	-	-	-	-	177	587
Overtime	-	-	-	-	956	2,830
Premium Holiday Pay	-	-	-	-	1	7
Totals	-	84.4	299.5	\$-	\$6,295	\$21,931
IWF - CSP SOLANO						
Supvng Cook I	-	1.0	1.0	2,709 - 3,637	39	39
Totals	-	1.0	1.0	\$-	\$39	\$39
Totals, Proposed New Positions	-	3,422.7	10,892.4	\$-	\$156,652	\$521,943
Total Adjustments	-	-34.7	1,032.6	\$-	\$281,213	\$441,048
TOTALS, SALARIES AND WAGES	50,171.0	65,170.5	67,551.5	\$3,905,188	\$4,396,458	\$4,716,584

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

INFRASTRUCTURE OVERVIEW

The California Department of Corrections and Rehabilitation (CDCR) operates 41 youth and adult correctional facilities, 44 camps, and 5 adult prisoner/mother facilities. The CDCR contracts for 19 adult parolee service centers and 13 adult community correctional facilities and leases beds at 3 county jails. The CDCR also operates 192 youth and adult parolee units and sub-units, 4 parole outpatient clinics, and 2 correctional training centers. In addition, the CDCR has 10 regional accounting offices and leases almost two million square feet of office space.

Currently, the CDCR houses approximately 173,000 adult inmates and 2,500 youth wards. The CDCR also supervises approximately 122,000 adult and 2,400 youth parolees.

The CDCR operates 4 licensed general acute care hospitals, 1 licensed skilled nursing facility, 1 hospice program for the terminally ill, 14 licensed correctional treatment centers, 3 hemodialysis clinics, and outpatient housing units at most correctional facilities.

The CDCR's infrastructure includes more than 42 million square feet of building space on more than 27,000 acres of land (42 square miles) statewide.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$303.1 million in General Fund and \$9.5 billion in lease-revenue bond funding for projects providing infrastructure, housing and program space at existing prisons, 10 new reentry facilities, litigation-driven infrastructure, and capacity at local jails and juvenile facilities. This amount includes \$116.5 million to complete the Condemned Inmate Complex at San Quentin State Prison.
- The Governor's Budget proposes \$63.8 million in General Fund and \$10.3 million in lease-revenue bond funding for 15 major capital outlay projects at various institutions. This amount includes \$47.5 million for wastewater and water systems at Chuckawalla State Prison, Mule Creek State Prison, Sierra Conservation Center, California Correctional Center, Centinela State Prison, California State Prison, Corcoran; \$10.8 million to replace cell fronts at California Institution for Men, Deuel Vocational Institute, California Training Facility, and California Medical Facility; \$10.5 million for a kitchen replacement at the California Men's Colony; \$4.9 million for court related mental health or medical programming; and \$4 million for the conversion of existing office space at Folsom State Prison.
- The Governor's Budget proposes \$9.5 million in General Fund for approximately 19 minor capital outlay projects and budget packages.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
60	CAPITAL OUTLAY				
	Major Projects				
60.01	STATEWIDE (Juvenile)		\$598	\$-	\$-
60.01.035	Budget Packages and Advance Planning		250	-	-
60.01.130	Install Fire Protection Sprinkler System		348 ^{Pg}	-	-
60.26	NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER, STOCKTON		\$124	\$4,336	\$-
60.26.006	Core Treatment Facility		-	3,000 ^{Sg}	-
60.26.145	Blast Chillers		124 ^{PWg}	1,336 ^{PWCg}	-
61.01	STATEWIDE		\$4,478	\$4,325	\$9,706,030
61.01.001	Budget Packages and Advance Planning		928 ^{Sg}	1,250 ^{Sg}	2,000 ^{Sg}
61.01.030	Evaluation of Mental Health Facilities		116 ^{Sg}	-	-
61.01.200	Small Management Exercise Yards (CMC, CIM, DVI)		2,900 ^{Cg}	-	-
61.01.202	Small Management Exercise Yards (MCSP, SOL, WSP, RJD)		-	2,860 ^{Cg}	-
61.01.203	Small Management Exercise Yards (CCC, SCC, NKSP, CCI, SQ, CTF)		-	-	911 ^{PWg}
61.01.759	Habitat Conservation Plan		534 ^{APWCg}	215 ^{APWCg}	-
61.01.851	Infill Housing and Program Space, Pending Legislation		-	-	2,703,119 ^{SPWCg}
61.01.852	Re-entry Facilities, Pending Legislation		-	-	1,600,000 ^{PWCn}
61.01.853	Litigation-Driven Infrastructure, Pending Legislation		-	-	1,000,000 ^{SPWCn}
61.01.854	Local Jail and Juvenile Offender Capacity, Pending Legislation		-	-	4,400,000 ^{SPWCn}

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
61.03	CALIFORNIA CORRECTIONAL CENTER, SUSANVILLE	\$571	\$2,711	\$28,858
61.03.021	Replace Antelope Camp Dorms, Phase I	65 ^{Cn}	-	-
61.03.023	Wastewater Treatment Plant Modifications	506 ^{Ag}	2,711 ^{APg}	28,858 ^{WCg}
61.04	CALIFORNIA CORRECTIONAL INSTITUTION, TEHACHAPI	\$17	\$19,768	\$-
61.04.040	Wastewater Treatment Plant	17 ^{WCn}	19,768 ^{WCn}	-
61.05	CORRECTIONAL TRAINING FACILITY, SOLEDAD	\$-	\$-	\$504
61.05.038	Solid Cell Fronts	-	-	504 ^{Pg}
61.06	DEUEL VOCATIONAL INSTITUTE, TRACY	\$2,517	\$56,258	\$504
61.06.021	Infirmiry Heating, Ventilation and Air Conditioning	20 ^{Cb}	-	-
61.06.024	New Well	21 ^{Cb}	-	-
61.06.029	Groundwater Treatment/Non-Potable Water Distribution System	1,280 ^{PWg}	27,123 ^{Cg}	-
61.06.030	New Wastewater Treatment Plant	1,196 ^{Pg}	26,660 ^{WCg}	-
61.06.034	New Electrical Power Substation	-	2,475 ^{PWCg}	-
61.06.035	Solid Cell Fronts	-	-	504 ^{Pg}
61.07	FOLSOM STATE PRISON, REPRESA	\$-	\$410	\$370
61.07.029	Convert Office and Guards Building to Office Space	-	410 ^{Pg}	370 ^{Wg}
61.08	CALIFORNIA INSTITUTION FOR MEN, CHINO	\$992	\$738	\$5,600
61.08.036	Cell Security Lighting (RC Central Facility)	342 ^{WCb}	-	-
61.08.037	Electrified Fence (East Facility)	273 ^{Cg}	93 ^{Cg}	-
61.08.049	Solid Cell Fronts (RC Central Facility)	377 ^{Pg}	645 ^{Wg}	5,600 ^{Cg}
61.09	CALIFORNIA MEDICAL FACILITY, VACAVILLE	\$23,709	\$14,455	\$4,144
61.09.015	Unit V-Modular Housing Replacement	1,148 ^{Cn}	-	-
61.09.031	Ambulatory Care Clinic	5 ^{Cn}	-	-
61.09.036	Mental Health Crisis Beds	22,203 ^{PWCn}	4,699 ^{PWCn}	-
61.09.038	Solid Cell Fronts	353 ^{Pg}	387 ^{Wg}	4,144 ^{Cg}
61.09.040	Intermediate Care Facility	-	5,455 ^{WCg}	-
61.09.041	Intermediate Care Facility	-	3,914 ^{Pg}	-
61.10	CALIFORNIA MEN'S COLONY, SAN LUIS OBISPO	\$17,312	\$43,626	\$14,073
61.10.036	High Mast Lighting (East Facility)	45 ^{PWg}	1,045 ^{Cg}	-
61.10.047	Wastewater Collection Treatment Upgrade	11,033 ^{Cn}	8,289 ^{Cn}	-
61.10.049	Potable Water Treatment Facility Upgrade	1,357 ^{Wg}	33,563 ^{Cg}	-
61.10.052	Electrified Fence (East Facility)	4,297 ^{Cg}	729 ^{Cg}	-
61.10.053	D-Quad Mental Health Services Building	580 ^{Cn}	-	-
61.10.064	Mental Health Crisis Beds--50 Beds	-	-	3,551 ^{Pg}
61.10.101	Central Kitchen Replacement	-	-	10,522 ^{WCgn}
61.11	R. J. DONOVAN CORRECTIONAL FACILITY AT ROCK MOUNTAIN, SAN DIEGO	\$643	\$-	\$-
61.11.008	Substance Abuse Program Modular Replacement	643 ^{Cn}	-	-
61.12	CALIFORNIA STATE PRISON, SAN QUENTIN, SAN QUENTIN	\$7,284	\$50,961	\$267,500
61.12.027	Condemned Inmate Complex, Ongoing and Pending Legislation	7,284 ^{PWCn}	50,961 ^{PWCn}	267,500 ^{PWCn}
61.13	CALIFORNIA INSTITUTION FOR WOMEN, FRONTERA	\$-	\$2,172	\$423
61.13.015	Acute/Intermediate Care Facility	-	2,172 ^{Pg}	-
61.13.016	20-Bed Psychiatric Services Unit	-	-	423 ^{Pg}
61.15	CALIFORNIA REHABILITATION CENTER, NORCO	\$-	\$1,722	\$-
61.15.027	Potable Water System Improvements	-	1,722 ^{Cg}	-
61.16	SIERRA CONSERVATION CENTER, JAMESTOWN	\$3,590	\$12,732	\$1,971
61.16.021	Effluent Disposal Pipeline	-	11,882 ^{Cg}	-
61.16.022	Electrified Fence	3,590 ^{Cg}	699 ^{Cg}	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
61.16.023	Filtration/Sedimentation Structure	-	151 ^{Pg}	1,971 ^{WCg}
61.18	MULE CREEK STATE PRISON, IONE	\$-	\$349	\$390
61.18.000	Total Facility	-	99 ^{APWCE} _n	-
61.18.008	Wastewater Treatment Plant Improvements	-	-	390 ^{Pg}
61.18.010	Enhanced Outpatient Program, Treatment & Program Space	-	250 ^{Pg}	-
61.21	CALIFORNIA STATE PRISON, LOS ANGELES	\$-	\$250	\$-
61.21.009	Enhanced Outpatient Program, Treatment & Program Space	-	250 ^{Pg}	-
61.22	CHUCKAWALLA VALLEY STATE PRISON, BLYTHE	\$2,049	\$36,539	\$5,690
61.22.004	Heating, Ventilation, and Air Conditioning System	2,049 ^{Cgn}	36,084 ^{Cn}	-
61.22.006	Wastewater Treatment Plant Improvements	-	455 ^{Pg}	5,690 ^{WCg}
61.23	CALIFORNIA STATE PRISON, CORCORAN	\$287	\$264	\$5,031
61.23.004	Wastewater Treatment Plant Improvements	287 ^{Pg}	264 ^{Wg}	5,031 ^{Cg}
61.27	WASCO STATE PRISON, WASCO	\$-	\$1,394	\$-
61.27.002	Prescreening Facility at Wastewater Treatment Plant	-	1,394 ^{Cb}	-
61.30	CENTINELA STATE PRISON, IMPERIAL	\$430	\$548	\$5,545
61.30.004	Wastewater Treatment Plant Upgrades	430 ^{Pg}	548 ^{Wg}	5,545 ^{Cg}
61.31	PLEASANT VALLEY STATE PRISON, COALINGA	\$152	\$7,618	\$-
61.31.001	Facility	145 ^{ASPWC} _{En}	6,127 ^{ASPWC} _{En}	-
61.31.002	Bar Screen, Prelift Station	7 ^{Cb}	1,491 ^{Cb}	-
61.33	HIGH DESERT STATE PRISON, SUSANVILLE	\$708	\$8,414	\$-
61.33.003	Arsenic Removal from Potable Water Supply	708 ^{PWg}	8,414 ^{Cg}	-
61.34	IRONWOOD STATE PRISON, BLYTHE	\$1,358	\$-	\$-
61.34.426	Correctional Treatment Center, Phase II	1,358 ^{Cn}	-	-
61.35	SALINAS VALLEY STATE PRISON, SOLEDAD	\$3,457	\$40,821	\$-
61.35.005	Water Treatment Plant Installation	364 ^{Cg}	-	-
61.35.007	64 Bed Mental Health Facility	3,093 ^{PWCn}	24,425 ^{PWCn}	-
61.35.010	Intermediate Care Facility	-	8,491 ^{WCg}	-
61.35.012	Intermediate Care Facility	-	7,905 ^{Pg}	-
61.37	CALIFORNIA STATE PRISON, CORCORAN II	\$1	\$17,527	\$-
61.37.001	Site Studies/Suitability Report	1 ^{APWCE} _n	17,527 ^{ASPWC} _{En}	-
61.38	CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY, CORCORAN	\$3	\$4,730	\$-
61.38.001	Site Studies/Suitability Report	-	4,563 ^{ASPWC} _n	-
61.38.002	19 Station Hemodialysis Clinic	3 ^{WCg}	167 ^{WCg}	-
61.39	KERN VALLEY STATE PRISON, DELANO (DELANO II)	\$7,533	\$70,603	\$-
61.39.001	Maximum Prison with Support Services Facility	6,960 ^{ASPWC} _{En}	68,126 ^{ASPWC} _{En}	-
61.39.003	Arsenic Removal Water Treatment System	573 ^{PWCg}	2,477 ^{Cg}	-
61.47	CALIFORNIA STATE PRISON, SACRAMENTO, REPRESA	\$10,037	\$25,763	\$-
61.47.002	Psychiatric Services Unit/Enhanced Outpatient Care, Phase II	10,037 ^{Cn}	3,427 ^{Cn}	-
61.47.005	Acute Mental Health Facility	-	14,972 ^{Pg}	-
61.47.006	Intermediate Care Facility	-	7,114 ^{Pg}	-
61.47.007	Enhanced Outpatient Program, Treatment & Program Space	-	250 ^{Pg}	-
Totals, Major Projects		\$87,850	\$429,034	\$10,046,633
Minor Projects				
60.90.010	Minor Projects (Juvenile)	2,417 ^{PWCg}	-	-
61.14.030	Minor Projects	5,000 ^{PWCg}	12,500 ^{PWCg}	7,500 ^{PWCg}
61.14.034	Minor Projects, CIM Security Upgrades-Reception Center & East Facility	1,578 ^{PWCg}	-	-

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

State Building Program Expenditures	2005-06*	2006-07*	2007-08*
Totals, Minor Projects	\$8,995	\$12,500	\$7,500
TOTALS, EXPENDITURES, ALL PROJECTS	\$96,845	\$441,534	\$10,054,133
FUNDING	2005-06*	2006-07*	2007-08*
0001 General Fund	\$29,967	\$194,554	\$376,369
0660 Public Buildings Construction Fund	66,487	244,095	9,677,764
0746 1986 Prison Construction Fund	21	-	-
0747 1988 Prison Construction Fund	363	1,394	-
0751 1990 Prison Construction Bond Fund	7	1,491	-
TOTALS, EXPENDITURES, ALL FUNDS	\$96,845	\$441,534	\$10,054,133

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$44,714	\$177,679	\$73,250
Augmentation per Government Code Sections 16352, 16409 and 16354	1,431	140	-
Pending Legislation	-	-	303,119
Prior year balances available:			
Item 5225-301-0001, Budget Act of 2005 as reappropriated by Item 5225-491, Budget Act of 2006 and partially reverted by Item 5225-496, BA of 2006	-	16,254	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	89	-
Item 5240-301-0001, Budget Act of 2002, as partially reappropriated by Item 5240-490, Budget Acts of 2003 and 2004 and Item 5225-491, Budget Act of 2006	2,250	1,722	-
Item 5240-301-0001, Budget Act of 2004, as reappropriated by Item 5225-491, Budget Act of 2005	932	260	-
Augmentation per Government Code Sections 16352, 16409 and 16354	460	-	-
Item 5240-302-0001, Budget Act of 1998, as reappropriated by Item 5240-490, Budget Acts of 1999 through 2002 and Item 5240-492/03 and Item 5225-491/06	749	215	-
Totals Available	\$50,536	\$196,359	\$376,369
Unexpended balance, estimated savings	-2,118	-1,805	-
Balance available in subsequent years	-18,451	-	-
TOTALS, EXPENDITURES	\$29,967	\$194,554	\$376,369
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$84,069	\$38,000	\$10,264
Pending Legislation	-	-	9,516,500
Prior year balances available:			
Item 5225-301-0660, Budget Act of 2005, as reappropriated by Item 5225-491, Budget Act of 2006 and partially reverted by Item 5225-496 BA of 2006	-	71,088	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	70	-
Government Code Section 15819.13	99	99	-
Government Code Section 15819.295	72,446	68,126	-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,639	-	-
Item 5240-301-0660, Budget Act of 2001, as reappropriated by Item 5225-492, Budget Act of 2005	19,321	8,289	-
Item 5240-301-0660, Budget Act of 2002, as reappropriated by Item 5240-490, Budget Act of 2003	1,998	-	-
Item 5240-301-0660, Budget Act of 2003, as reappropriated by Item 5240-490, Budget Act of 2004 and Item 5225-491, Budget Acts of 2005 and 2006	237,870	210,087	151,000

* Dollars in thousands, except in Salary Range.

5225 Department of Corrections and Rehabilitation - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Augmentation per Government Code Sections 16352, 16409 and 16354	4,430	-	-
Government Code Section 15819.24	6,272	6,127	-
Chapter 3, Statutes of 2002, Third Extraordinary Session, as reappropriated by Item 5460-490, Budget Act of 2003	2,708	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,708	-	-
Item 5460-301-0660, Budget Act of 2002, as reappropriated by Item 5460-490, Budget Act of 2003	9,650	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-9,650	-	-
Item 5240-303-0660, Budget Act of 2003	1,727	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	277	-	-
Government Code Section 15819.28	17,527	17,527	-
Government Code Section 15819.30	4,563	4,563	-
Totals Available	\$453,238	\$423,976	\$9,677,764
Unexpended balance, estimated savings	-845	-28,881	-
Balance available in subsequent years	-385,906	-151,000	-
TOTALS, EXPENDITURES	\$66,487	\$244,095	\$9,677,764
0746 1986 Prison Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 5240-301-0746, Budget Act of 2003	\$30	-	-
Totals Available	\$30	\$-	\$-
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$21	\$-	\$-
0747 1988 Prison Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,308	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	86	-	-
Prior year balances available:			
Item 5225-301-0747, Budget Act of 2005	-	\$1,394	-
Item 5240-302-0747, Budget Act of 2003	536	-	-
Totals Available	\$1,930	\$1,394	\$-
Unexpended balance, estimated savings	-173	-	-
Balance available in subsequent years	-1,394	-	-
TOTALS, EXPENDITURES	\$363	\$1,394	\$-
0751 1990 Prison Construction Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$925	\$1,491	-
Prior year balances available:			
Item 5225-301-0751, Budget Act of 2005, as reverted by Item 5225-496, Budget Act of 2006	-	918	-
Totals Available	\$925	\$2,409	\$-
Unexpended balance, estimated savings	-	-918	-
Balance available in subsequent years	-918	-	-
TOTALS, EXPENDITURES	\$7	\$1,491	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$96,845	\$441,534	\$10,054,133

* Dollars in thousands, except in Salary Range.