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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
CENTRAL AND FIELD ADMINISTRATION						
(5226)						
Office of the Secretary - Executive Office						
Office of the Secretary:						
Secty	0.7	1.0	1.0	\$131,412	\$225,000	\$225,000
Under Secty	0.9	1.0	1.0	9,972-10,786	129,432	129,432
Asst Secty	-	1.0	1.0	9,533-10,309	123,708	123,708
Corr Administrator, DOC	0.8	1.0	1.0	7,757-8,553	93,084	97,740
Corr Capt	0.8	1.0	1.0	7,223-7,963	86,676	91,010
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	58,068	59,964
Exec Asst	2.0	2.0	2.0	3,072-3,734	94,151	94,151
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,372	31,896
Totals, Office of the Secretary	6.0	9.0	9.0	\$508,161	\$840,491	\$852,901
Executive Office:						
Chief Dep Secty	0.9	-	-	123,255	-	-
Asst Secty	0.6	-	-	9,533-10,309	-	-
Dep Director	0.1	-	-	9,115-9,857	-	-
C.E.A. V	1.6	-	-	8,918-9,830	-	-
Dep Director	0.1	-	-	8,611-9,314	-	-
Asst Secty	0.7	-	-	8,611-9,314	-	-
Assoc Director	0.1	-	-	8,209-8,879	-	-
Corr Administrator, DOC	0.7	1.0	1.0	7,757-8,553	93,084	97,738
Staff Asst	-	1.0	1.0	5,448-5,752	65,376	65,376
Staff Svcs Mgr II-Supvr	0.4	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Exec Asst	2.2	-	-	3,072-3,734	-	-
Exec Secty I	0.7	-	-	2,822-3,431	-	-
Ofc Techn-Typing	1.1	-	-	2,510-3,050	-	-
Word Proc Techn	0.7	-	-	2,172-2,780	-	-
Temporary Help	4.2	11.9	11.9	(438,411)	697,603	697,603
Overtime	-	-	-	(32,281)	10,759	10,759
Totals, Executive Office	16.1	13.9	13.9	\$1,410,198	\$866,822	\$871,476
Totals, Ofc of the Secretary - Executive Ofc	22.1	22.9	22.9	\$1,918,359	\$1,707,313	\$1,724,377
Office of Strategic Planning						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,659
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,111-4,997	105,437	110,452
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	45,648	47,928
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,120	31,626
Overtime	-	-	-	(5,077)	-	-
Totals, Office of Strategic Planning	3.9	6.0	6.0	\$258,108	\$327,545	\$339,473
Office of the Ombudsman						
C.E.A. V	6.9	10.0	10.0	8,918-9,830	821,136	828,525
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,707
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Totals, Office of the Ombudsman	6.9	12.0	12.0	\$584,936	\$888,120	\$898,858
Office of Public and Employee Communications						
Asst Secty	0.9	1.0	1.0	8,209-8,879	98,508	98,508
Press Secty	0.8	1.0	1.0	7,820-8,459	93,840	93,840
Chief	-	1.0	1.0	7,117-7,697	85,404	85,404

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Info Off II	5.0	5.0	5.0	4,963-5,988	359,280	359,280
Director-TV Communications-Supvr	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Director-TV Communications-Spec	1.7	2.0	2.0	4,516-5,489	131,736	131,736
TV Spec	1.0	2.0	2.0	4,111-4,997	114,612	117,344
Audio Visual Spec Tech	1.9	2.0	2.0	4,111-4,997	114,612	117,344
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Secty	-	1.0	1.0	2,510-3,051	30,120	31,626
Overtime	-	-	-	(9,592)	-	-
Totals, Ofc of Public and Employee Comm	13.3	17.0	17.0	\$944,296	\$1,138,788	\$1,145,758
Office of Legislative Affairs						
Asst Secty	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Assistant Director	1.0	1.0	1.0	7,117-7,697	85,404	85,404
Chief	1.7	1.0	1.0	5,884-6,364	70,608	70,608
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	72,418	75,432
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,111-4,997	336,832	341,827
Exec Secty I	0.9	1.0	1.0	2,822-3,431	36,550	38,379
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,632-4,155	76,332	80,154
Overtime	-	-	-	(76)	-	-
Totals, Office of Legislative Affairs	11.5	14.0	14.0	\$730,665	\$841,644	\$858,152
Office of Internal Affairs (OIA)						
OIA - Sacramento Regional Office:						
Special Agent-in-Charge	1.0	1.0	1.0	8,194-9,033	110,564	110,564
Sr Special Agent, DOC	4.0	4.0	4.0	6,908-8,351	413,545	413,545
Special Agent, DOC	23.1	26.0	26.0	5,765-7,785	2,342,043	2,370,351
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Overtime	-	-	-	(102,173)	-	-
Totals, OIA - Sacramento Regional Office	29.6	33.0	33.0	\$2,932,118	\$2,934,527	\$2,962,835
OIA - Bakersfield Regional Office:						
Special Agent-in-Charge	1.0	1.0	1.0	8,194-9,033	108,396	108,396
Sr Special Agent, DOC	3.0	3.0	3.0	6,908-8,351	324,357	324,357
Special Agent, DOC	20.0	20.0	20.0	5,765-7,785	1,939,743	1,943,639
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	1.1	2.0	2.0	2,172-2,780	66,720	66,720
Overtime	-	-	-	(45,233)	-	-
Totals, OIA - Bakersfield Regional Office	26.1	27.0	27.0	\$2,476,938	\$2,475,816	\$2,479,712
OIA - Rancho Cucamonga Regional Office:						
Special Agent-in-Charge	0.8	1.0	1.0	8,194-9,033	108,396	108,396
Sr Special Agent, DOC	4.0	4.0	4.0	6,908-8,351	421,118	421,118
Special Agent, DOC	25.6	28.0	28.0	5,765-7,785	2,694,749	2,710,516
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	64,674	66,240
Overtime	-	-	-	(73,397)	-	-
Totals, OIA - Rancho Cucamonga Regional Office	34.4	37.0	37.0	\$3,208,691	\$3,362,149	\$3,379,482
OIA - Headquarters:						
Chief, Field Operations	-	1.0	1.0	9,972-10,786	119,664	119,664
Asst Secty	0.8	-	-	8,387-9,072	-	-
Chief, HQ Operations	0.7	1.0	1.0	8,209-8,879	98,508	98,508

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Special Agent-in-Charge	1.2	2.0	2.0	8,194-9,033	206,724	211,640
Sr Special Agent, DOC	2.0	10.5	12.0	6,908-8,351	992,366	1,176,925
Corr Lieut	0.8	1.0	1.0	5,940-7,217	71,280	74,844
Special Agent, DOC	13.6	26.7	27.5	5,765-7,785	2,295,469	2,416,257
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Svcs Analyst-Spec	0.8	1.0	1.0	4,732-5,754	58,917	61,860
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	164,526	172,757
Exec Asst	0.4	1.0	1.0	3,072-3,734	40,356	42,372
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Ofc Techn-Typing	3.0	5.0	5.0	2,510-3,050	172,728	176,454
Temporary Help	1.0	2.2	2.2	(93,375)	147,632	147,632
Overtime	-	-	-	(52,870)	223,472	223,472
Totals, Administration	29.6	58.4	60.7	\$2,826,654	\$4,862,206	\$5,192,949
Totals, Office of Internal Affairs	119.7	155.4	157.7	\$11,444,401	\$13,634,698	\$14,014,978
Office of Victim & Survivor Svcs						
Administration:						
Asst Secty	0.9	1.0	1.0	8,209-8,879	98,508	98,508
Administrator-Rehab Svcs	-	1.0	1.0	7,945-8,759	95,340	100,107
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	106,818	106,818
Parole Agent II, (YA)-Spec	3.5	4.0	4.0	6,216-7,550	377,144	381,056
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,111-4,997	215,744	220,678
Adm Asst II	0.5	1.0	1.0	4,111-4,997	53,652	56,334
Exec Secty I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,487
Temporary Help	0.6	-	-	(44,796)	-	-
Overtime	-	-	-	(2,490)	6,300	6,300
Totals, Administration	12.6	17.0	17.0	\$1,144,751	\$1,189,775	\$1,209,268
Victim Svcs - Restitution:						
Staff Info Svcs Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Adm Analyst, Acctg Svcs	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,799
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,632-4,155	86,808	88,716
Temporary Help	0.4	2.0	2.0	(32,562)	106,565	106,565
Overtime	-	-	-	(1,068)	43,000	43,000
Totals, Victim Svcs - Restitution	6.5	9.0	9.0	\$451,482	\$552,633	\$557,008
Board of Control:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Totals, Board of Control	2.0	2.0	2.0	\$119,928	\$119,928	\$119,928
Victim of Crimes Act:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	0.2	-	-	(13,422)	16,344	16,344
Totals, Victim of Crimes Act	0.8	1.0	1.0	\$50,218	\$76,308	\$76,308
Victim Reparations Project:						
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,632-4,155	74,831	78,567

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Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Victim Reparations Project	1.4	3.0	3.0	\$55,655	\$113,243	\$116,979
Victim of Crimes Act Grant Enhancement:						
Parole Agent II, (YA)-Spec	0.4	1.0	1.0	6,216-7,550	92,370	96,378
Exec Secty I	0.2	-	-	2,822-3,431	-	-
Staff Svcs Analyst-Gen	0.7	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	36,600	36,600
Overtime	-	-	-	(63)	-	-
Totals, Victim of Crimes Act Grant Enhancement	2.3	3.0	3.0	\$113,424	\$160,554	\$166,146
Totals, Office of Victim & Survivor Svcs	25.6	35.0	35.0	\$1,935,458	\$2,212,441	\$2,245,637
Office of Civil Rights						
Civil Rights - Sacramento:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	4.1	4.0	4.0	4,746-5,726	262,654	265,932
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,111-4,997	295,407	299,060
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	66,720	68,232
Overtime	-	-	-	(544)	-	-
Totals, Civil Rights - Sacramento	9.6	12.0	12.0	\$656,366	\$700,213	\$708,656
Civil Rights - Bakersfield:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	1.9	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,111-4,997	281,381	285,718
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(7,136)	-	-
Totals, Civil Rights - Bakersfield	7.9	9.0	9.0	\$474,021	\$519,077	\$526,258
Civil Rights - Rancho Cucamonga:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,111-4,997	340,856	345,991
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(43)	-	-
Totals, Civil Rights - Rancho Cucamonga	8.7	10.0	10.0	\$520,604	\$588,573	\$593,708
Civil Rights - Headquarters:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	80,811	83,808
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr I	1.6	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,111-4,997	278,556	283,490
Staff Svcs Analyst-Gen	2.8	2.0	2.0	2,632-4,155	88,272	88,272
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	73,200	73,200
Overtime	-	-	-	(7,587)	-	-
Totals, Civil Rights - Headquarters	11.0	13.0	13.0	\$621,107	\$690,351	\$699,866
Totals, Office of Civil Rights	37.2	44.0	44.0	\$2,272,098	\$2,498,214	\$2,528,488
Support Svcs Division						
Support Svcs - Human Resources:						
Deputy Director:						
Director	0.2	1.0	1.0	9,533-10,309	123,252	123,708
Capt	-	1.0	1.0	6,544-7,957	78,528	82,452
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Regional Testing Off	-	1.0	1.0	4,319-5,211	62,532	62,532

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Exec Asst	-	1.0	1.0	3,072-3,734	40,836	42,878
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,557
Staff Svcs Analyst-Gen	12.8	4.0	4.0	2,632-4,155	172,026	178,134
Ofc Techn-Typing	-	0.8	0.8	2,510-3,050	22,590	23,720
Pers Selection Tech	-	0.5	0.5	2,130-2,998	12,780	13,425
Temporary Help	1.1	1.1	1.1	(43,460)	38,986	38,986
Overtime	-	-	-	(2,595)	-	-
Totals, Deputy Director	14.1	12.4	12.4	\$808,614	\$654,610	\$674,069
Environmental Health & Safety:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Fire Chief, CF	0.4	-	-	5,661-6,882	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	4,746-5,726	134,296	136,990
Hlth & Safety Ofcr	0.8	1.0	1.0	4,319-5,211	51,828	54,420
Assoc Info Syss Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	8.0	7.5	7.5	4,111-4,997	435,607	441,915
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Mgmt Svcs Techn	0.6	2.0	2.0	2,331-3,201	76,506	76,824
Overtime	-	-	-	(4,637)	-	-
Totals, Environmental Health & Safety	14.3	15.5	15.5	\$942,572	\$863,737	\$877,161
Selection & Standards - Stockton:						
Corr Lieut	0.2	1.0	1.0	5,940-7,217	95,426	95,426
Assoc Govtl Prog Analyst	0.4	6.0	6.0	4,111-4,997	303,693	318,398
Youth Corr Counselor	0.2	-	-	3,850-6,269	-	-
Corr Ofcr	0.4	-	-	3,508-5,712	-	-
Staff Svcs Analyst-Gen	0.6	6.0	6.0	2,632-4,155	272,388	278,532
Prog Techn II	0.2	2.0	2.0	2,465-2,998	71,952	71,952
Prog Techn I	0.2	1.0	1.0	2,130-2,780	33,297	33,360
Temporary Help	0.2	-	-	(8,048)	-	-
Overtime	-	-	-	(42,153)	-	-
Totals, Selection & Standards - Stockton	2.4	16.0	16.0	\$181,202	\$776,756	\$797,668
Selection & Standards - Covina:						
Lieut	1.0	1.0	1.0	5,939-7,217	89,364	89,364
Assoc Govtl Prog Analyst	0.8	10.0	10.0	4,111-4,997	536,233	553,606
Youth Corr Counselor	0.3	-	-	3,850-6,269	-	-
Youth Corr Off	0.2	-	-	3,508-5,712	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,720	68,226
Prog Techn I	0.2	2.0	2.0	2,130-2,780	54,450	57,168
Overtime	-	-	-	(22,587)	-	-
Totals, Selection & Standards - Covina	3.5	15.0	15.0	\$256,004	\$746,767	\$768,364
HC Recruit Program 50:						
Registered Nurse, CF	1.4	-	-	5,423-5,914	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Sr Pers Spec	-	2.0	2.0	3,418-4,155	82,032	86,136
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Pers Selection Tech	-	1.0	1.0	2,130-2,998	25,560	26,844
Overtime	-	-	-	(1,288)	-	-
Totals, HC Recruit Program 50	2.5	6.0	6.0	\$192,733	\$247,008	\$256,380
Selection & Standards - Admin:						

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Staff Svcs Mgr III	0.8	-	-	6,334-6,984	-	-
C.E.A. I	0.8	-	-	5,768-7,324	-	-
Staff Svcs Mgr II-Supvr	0.8	4.0	4.0	5,211-6,286	279,172	289,200
Staff Svcs Mgr I	2.1	5.0	5.0	4,746-5,726	314,816	323,558
Assoc Govtl Prog Analyst	11.2	15.0	15.0	4,111-4,997	799,242	830,164
Staff Svcs Analyst-Gen	0.6	3.0	3.0	2,632-4,155	128,895	135,001
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,064	27,372
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	0.9	3.1	3.1	(37,284)	156,951	156,951
Overtime	-	-	-	(44,268)	422,533	422,533
Totals, Selection & Standards - Admin	18.6	32.1	32.1	\$1,204,808	\$2,157,793	\$2,216,411
Selection & Standards - Appts:						
Corr Sgt	0.3	-	-	5,276-6,407	-	-
Staff Svcs Mgr I	1.6	2.0	2.0	4,746-5,726	136,154	137,424
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	50,362	52,884
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,632-4,155	185,634	191,465
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	98,616	101,718
Ofc Asst-Typing	0.2	3.0	3.0	2,172-2,641	78,368	82,285
Word Proc Techn	1.8	2.0	2.0	2,172-2,780	57,839	59,142
Overtime	-	-	-	(67,658)	-	-
Totals, Selection & Standards - Appts	9.8	15.0	15.0	\$554,194	\$606,973	\$624,918
Selection & Standards - Support:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Info Syss Analyst-Spec	3.0	3.0	3.0	4,316-5,247	176,468	179,146
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,368	49,284
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,960	71,628
Ofc Asst-Gen	1.6	2.0	2.0	2,130-2,588	48,962	51,415
Temporary Help	0.1	-	-	(2,695)	-	-
Overtime	-	-	-	(16,789)	-	-
Totals, Selection & Standards - Support	8.7	10.0	10.0	\$517,052	\$457,646	\$469,493
Selection & Standards - Selection Ctr:						
Staff Svcs Mgr III	0.3	-	-	6,334-6,984	-	-
Corr Lieut	1.7	1.0	1.0	5,940-7,217	71,280	74,844
Corr Sgt	0.5	-	-	5,276-6,407	-	-
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Regional Testing Off	0.7	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	7.6	13.0	13.0	4,111-4,997	729,395	746,314
Youth Corr Counselor	0.3	-	-	3,850-6,269	-	-
Corr Ofcr	0.6	-	-	3,508-5,712	-	-
Phys Testing & Eval Spec	1.7	2.0	2.0	2,850-3,465	72,017	75,624
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,632-4,155	221,933	226,477
Supvng Prog Techn I	0.8	1.0	1.0	2,565-3,115	30,780	32,316
Ofc Techn-Typing	2.3	5.0	5.0	2,510-3,050	169,636	172,711
Prog Techn II	0.1	2.0	2.0	2,465-2,998	59,541	62,514
Ofc Asst-Typing	2.7	2.0	2.0	2,172-2,641	54,886	57,632
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	94,815	96,323
Prog Techn I	-	1.0	1.0	2,130-2,780	25,560	26,838
Temporary Help	1.1	-	-	(47,366)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(177,970)	-	-
Totals, Selection & Standards - Selection Ctr	27.4	36.0	36.0	\$1,616,702	\$1,592,375	\$1,637,257
Selection & Standards - Cucamonga:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Corr Lieut	1.5	1.0	1.0	5,940-7,217	91,096	91,096
Corr Sgt	0.3	-	-	5,276-6,407	-	-
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,211-6,286	63,750	66,933
Regional Testing Off	0.9	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	9.9	13.0	13.0	4,111-4,997	711,451	738,299
Phys Testing & Eval Spec	1.6	2.0	2.0	2,850-3,465	68,400	71,832
Staff Svcs Analyst-Gen	2.0	4.0	4.0	2,632-4,155	171,301	176,998
Supvng Prog Techn I	0.7	1.0	1.0	2,565-3,115	32,188	33,801
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	37,380	37,380
Ofc Techn-Typing	2.0	3.0	3.0	2,510-3,050	97,848	100,920
Ofc Asst-Typing	3.3	4.0	4.0	2,172-2,641	120,012	121,257
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	98,495	98,495
Prog Techn I	0.2	1.0	1.0	2,130-2,780	33,288	33,360
Temporary Help	0.1	-	-	(2,449)	-	-
Overtime	-	-	-	(65,146)	-	-
Totals, Selection & Standards - Cucamonga	27.7	36.0	36.0	\$1,654,399	\$1,671,549	\$1,716,711
Selection & Standards - Fresno:						
Corr Lieut	2.0	3.0	3.0	5,940-7,217	256,070	259,634
Corr Sgt	0.7	-	-	5,276-6,407	-	-
Regional Testing Off	1.0	1.0	1.0	4,319-5,211	60,633	62,532
Assoc Govtl Prog Analyst	9.5	17.0	17.0	4,111-4,997	939,737	967,183
Corr Ofcr	0.5	-	-	3,508-5,712	-	-
Phys Testing & Eval Spec	1.4	2.0	2.0	2,850-3,465	76,352	78,096
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,632-4,155	107,922	113,000
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	71,544	73,200
Prog Techn II	0.3	1.0	1.0	2,465-2,998	35,739	35,976
Ofc Asst-Typing	1.6	2.0	2.0	2,172-2,641	60,792	62,250
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	59,424	60,732
Prog Techn I	0.5	1.0	1.0	2,130-2,780	28,980	30,432
Temporary Help	0.4	-	-	(30,302)	-	-
Overtime	-	-	-	(100,530)	-	-
Totals, Selection & Standards - Fresno	23.3	34.0	34.0	\$1,459,598	\$1,697,193	\$1,743,035
Selection & Standards - Procedures:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	96,612	96,612
Staff Svcs Mgr I	1.1	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	55,077	57,831
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,632-4,155	80,490	84,514
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Temporary Help	1.4	-	-	(55,982)	-	-
Overtime	-	-	-	(7,664)	-	-
Totals, Selection & Standards - Procedures	7.1	7.0	7.0	\$378,936	\$402,963	\$409,741
Selection & Standards - Recruitment:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.9	5.0	5.0	4,111-4,997	257,292	267,170
Med Tech Asst, CF	1.8	-	-	3,911-5,440	-	-
Corr Ofcr	3.0	1.0	1.0	3,508-5,712	70,261	71,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	40,722	42,758
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,916	38,112
Temporary Help	-	0.9	0.9	-	31,879	31,879
Overtime	-	-	-	(2,902)	-	-
Totals, Selection & Standards - Recruitment	8.6	10.9	10.9	\$557,527	\$535,902	\$551,879
Personnel Management:						
Dep Director	0.7	1.0	1.0	8,611-9,314	103,332	103,332
Assoc Director	0.9	1.0	1.0	8,209-8,879	106,548	106,548
C.E.A. I	0.7	-	-	5,768-7,324	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,028	43,080
Temporary Help	0.2	-	-	(7,395)	-	-
Overtime	-	-	-	(1,120)	-	-
Totals, Personnel Management	3.5	3.0	3.0	\$312,504	\$250,908	\$252,960
Personnel Examining:						
Staff Svcs Mgr II-Supvr	1.7	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	3.6	4.0	4.0	4,746-5,726	265,351	272,678
Assoc Pers Analyst	10.9	11.0	11.0	4,111-4,997	613,665	628,859
Asst Info Sys Analyst	0.3	-	-	2,902-4,363	-	-
Supvng Pers Selection Tech	1.5	2.0	2.0	2,759-3,355	73,268	75,024
Staff Svcs Analyst-Gen	2.1	7.0	7.0	2,632-4,155	289,126	299,776
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,736	36,600
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	31,692	31,692
Word Proc Techn	1.0	-	-	2,172-2,780	-	-
Pers Selection Tech	7.8	14.0	14.0	2,130-2,998	437,995	449,126
Temporary Help	3.1	-	-	(129,000)	-	-
Overtime	-	-	-	(75,309)	-	-
Totals, Personnel Examining	33.9	41.0	41.0	\$1,863,949	\$1,822,265	\$1,869,187
Personnel Services:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	87,624	87,624
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	81,144	83,808
Corr Sgt	0.8	-	-	5,276-6,407	-	-
Staff Svcs Mgr II-Supvr	2.7	4.0	4.0	5,211-6,286	288,828	291,960
Staff Svcs Mgr I	7.5	9.0	9.0	4,746-5,726	587,589	602,279
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	60,240	62,361
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	113,846	116,539
Assoc Pers Analyst	15.6	19.6	19.6	4,111-4,997	1,138,095	1,155,543
Pers Supvr II	2.0	3.0	3.0	3,761-4,571	153,380	157,092
Sr Pers Spec	9.2	13.0	13.0	3,418-4,155	632,635	640,960
Pers Supvr I	7.0	8.0	8.0	3,418-4,155	385,758	391,128
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	39,076	40,076
Staff Svcs Analyst-Gen	8.4	18.0	18.0	2,632-4,155	794,293	817,238
Secty	0.7	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn-Typing	3.3	5.0	5.0	2,510-3,050	175,434	178,032
Ofc Svcs Supvr I-Typing	0.3	-	-	2,465-2,999	-	-
Pers Spec	46.0	49.1	49.1	2,431-3,800	1,892,384	1,922,716
Mgmt Svcs Techn	0.6	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	2.8	4.0	4.0	2,172-2,641	114,836	117,407
Prog Techn I	1.6	2.0	2.0	2,130-2,780	62,820	64,296
Pers Selection Tech	4.4	6.0	6.0	2,130-2,998	191,425	196,098

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.7	-	-	(27,850)	-	-
Overtime	-	-	-	(236,318)	-	-
Totals, Selection & Standards - Recruitment	118.6	148.7	148.7	\$6,708,308	\$6,867,939	\$6,995,201
Personnel Automation:						
Corr Sgt	1.0	-	-	5,276-6,407	-	-
Staff Svcs Mgr II-Supvr	0.6	-	-	5,211-6,286	-	-
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Syss Analyst-Spec	3.0	3.0	3.0	4,316-5,247	183,648	186,540
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Assoc Pers Analyst	0.6	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,722	42,758
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Overtime	-	-	-	(828)	-	-
Totals, Personnel Automation	7.5	5.0	5.0	\$505,556	\$293,418	\$298,346
Personnel Field Support:						
Staff Svcs Mgr II-Supvr	0.4	-	-	5,211-6,286	-	-
Staff Svcs Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Pers Analyst	1.6	-	-	4,111-4,997	-	-
Pers Supvr II	0.2	2.0	2.0	3,761-4,571	99,212	101,468
Sr Pers Spec	0.1	0.5	0.5	3,418-4,155	24,930	24,930
Pers Supvr I	0.1	1.0	1.0	3,418-4,155	49,860	49,860
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.9	2.0	2.0	2,510-3,050	61,122	64,188
Pers Spec	2.4	8.5	8.5	2,431-3,800	298,399	306,083
Mgmt Svcs Techn	0.4	-	-	2,331-3,201	-	-
Overtime	-	-	-	(1,262)	-	-
Totals, Personnel Field Support	7.7	14.0	14.0	\$438,747	\$533,523	\$546,529
Exec Recruit & Perf Mgmt:						
Chief-Exec Recruitment	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Staff Svcs Mgr I	1.7	2.0	2.0	4,746-5,726	134,558	137,207
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Pers Analyst	2.8	3.0	3.0	4,111-4,997	171,614	175,214
Staff Svcs Analyst-Gen	0.7	3.0	3.0	2,632-4,155	124,181	130,346
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,120	31,626
Pers Spec	0.2	-	-	2,431-3,800	-	-
Temporary Help	0.3	-	-	(11,195)	-	-
Overtime	-	-	-	(7,549)	-	-
Totals, Exec Recruit & Perf Mgmt	8.8	12.0	12.0	\$595,166	\$681,909	\$695,829
Totals, Support Svcs - Human Resources	348.0	469.6	469.6	\$20,748,571	\$22,861,234	\$23,401,139
Support Svcs - Office of Training & Prof Dev (OTPD)						
Basic Peace Officer Institute:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	110,905	110,905
Corr Lieut	-	1.0	1.0	5,940-7,217	74,448	78,171
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Trng Off I	0.4	1.0	1.0	4,111-4,997	66,108	69,413
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Temporary Help	1.0	-	-	(52,560)	-	-
Overtime	-	-	-	(40,095)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Basic Peace Officer Institute	4.4	7.0	7.0	\$273,041	\$480,277	\$491,705
Adult Program Sergeants - CTC:						
Corr Sgt	69.9	107.0	107.0	5,276-6,407	7,974,750	8,122,587
Temporary Help - Cadets	419.5	452.9	452.9	(21,527,981)	18,971,520	18,971,520
Overtime	-	-	-	(163,531)	2,823,791	2,823,791
Totals, Adult Program Sergeants - CTC	489.4	559.9	559.9	\$28,147,842	\$29,770,061	\$29,917,898
Adult Program Administration - CTC:						
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	5.8	6.0	6.0	5,940-7,217	545,214	545,214
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	72,194	74,748
Jr Staff Analyst-Gen	-	-	-	2,632-3,465	-	-
Ofc Techn-Typing	2.4	5.0	5.0	2,510-3,050	172,065	178,284
Ofc Asst-Typing	1.1	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	(78,347)	-	-
Totals, Adult Program Administration - CTC	12.2	15.0	15.0	\$918,220	\$918,281	\$927,054
Food Services:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	55,635	57,330
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	42,657	44,790
Supvng Cook I	1.9	2.0	2.0	2,709-3,637	81,455	83,299
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,246	31,764
Cook Spec II, CF	13.9	19.0	19.0	2,485-3,021	652,047	672,443
Food Svc Techn I, CF	1.3	-	-	1,929-2,343	-	-
Overtime	-	-	-	(40,096)	-	-
Totals, Food Services	19.7	24.0	24.0	\$742,377	\$862,040	\$889,626
Support Services:						
Procurement & Svcs Off I, CF	0.5	-	-	3,939-4,746	-	-
Warehouse Mgr II, CF	-	1.0	1.0	3,926-4,734	47,112	49,468
Warehouse Mgr I, CF	0.4	-	-	3,578-4,311	-	-
Bus Svc Off I-Spec	0.5	-	-	3,418-4,155	-	-
Warehouse Worker, CF	0.9	1.0	1.0	2,923-3,196	37,209	38,352
Materials & Stores Supvr I	1.4	2.0	2.0	2,923-3,505	78,975	79,914
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Custodian Supvr II, CF	1.0	1.0	1.0	2,343-2,850	36,720	36,720
Bus Svc Asst-Spec	0.6	-	-	2,331-3,465	-	-
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Custodian, CF	5.3	6.0	6.0	1,960-2,382	176,055	178,572
Overtime	-	-	-	(40,096)	-	-
Totals, Support Services	11.6	11.0	11.0	\$455,975	\$376,071	\$383,026
Business Svcs:						
Corr Bus Mgr I	0.5	1.0	1.0	5,312-6,409	63,744	66,936
Staff Svcs Mgr I	0.5	1.0	1.0	4,746-5,726	67,193	68,712
Procurement & Svcs Off II, CF	0.3	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	98,692	102,729
Bus Svc Off I-Spec	0.8	2.0	2.0	3,418-4,155	97,368	99,720
Prop Controller II	0.3	1.0	1.0	3,381-4,107	47,860	49,284
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	98,444	99,720
Ofc Techn-Typing	1.8	4.0	4.0	2,510-3,050	139,058	140,256
Overtime	-	-	-	(40,096)	-	-
Totals, Business Svcs	6.0	14.0	14.0	\$349,409	\$674,891	\$689,889

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Technical Svcs - CTC:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Youth Corr Counselor	1.0	-	-	3,850-6,269	-	-
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	47,622	50,008
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.2	-	-	2,510-3,050	-	-
Overtime	-	-	-	(40,096)	-	-
Totals, Technical Svcs - CTC	6.2	3.0	3.0	\$380,735	\$168,462	\$173,440
Plant Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,579-5,579	66,948	66,948
Corr Plant Mgr II	0.7	1.0	1.0	5,306-6,404	76,840	76,848
Stationary Engr, CF	3.0	3.0	3.0	5,060	182,160	182,160
Corr Plant Mgr I	0.3	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.5	1.0	1.0	4,720-5,698	68,368	68,376
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Maint Mechanic, CF	6.7	8.0	8.0	3,931-4,318	409,884	412,248
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	49,464	51,720
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	3,837-4,212	96,088	98,892
Bldg Maint Worker, CF	0.3	-	-	3,268-3,577	-	-
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	34,738	34,861
Overtime	-	-	-	(33,682)	-	-
Totals, Plant Operations	18.3	21.0	21.0	\$1,053,613	\$1,151,722	\$1,159,285
Office of Professional Development and Training:						
Chief Dep Administration, CP, C.E.A	0.5	-	-	8,149-8,983	-	-
C.E.A.	0.3	1.0	1.0	5,768-11,669	96,612	96,612
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Svcs Mgr I	2.0	3.0	3.0	4,746-5,726	206,132	206,136
Instl Designer-Tech	3.8	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	113,239	116,145
Trng Off I	2.6	4.0	4.0	4,111-4,997	235,653	237,008
Pers Prog Techn II	0.6	-	-	2,972-3,800	-	-
Asst Info Syss Analyst	0.4	1.0	1.0	2,902-4,363	46,550	48,880
Staff Svcs Analyst-Gen	1.3	3.0	3.0	2,632-4,155	103,604	107,916
Secty	0.5	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Svcs Techn	0.2	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	0.5	1.0	1.0	2,172-2,641	27,263	28,626
Temporary Help	2.9	-	-	(150,162)	-	-
Overtime	-	-	-	(3,680)	-	-
Totals, Ofc of Professional Dev & Training	21.0	21.0	21.0	\$1,217,214	\$1,110,882	\$1,130,508
Learning Development:						
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	68,982	72,431
Staff Svcs Mgr I	0.5	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Overtime	-	-	-	(181,757)	-	-
Totals, Learning Development	0.8	4.0	4.0	\$227,078	\$222,462	\$230,149
Advanced Learning Institute - STC:						
Prog Administrator-Mgrl	1.0	1.0	1.0	7,405-8,163	98,580	98,736
Parole Agent III (YA)	-	1.0	1.0	7,006-8,516	79,284	83,248
Lieut	2.0	2.0	2.0	5,939-7,217	184,790	184,790
Sgt	4.3	6.0	6.0	5,276-6,407	453,732	460,133
Trng Ofcr II	1.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Svcs Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	59,964	59,964
Trng Off I	2.7	3.0	3.0	4,111-4,997	158,628	163,567
Audio Visual Spec Tech	0.1	-	-	4,111-4,997	-	-
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Secty	0.9	1.0	1.0	2,510-3,051	31,002	32,556
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,187	30,187
Temporary Help	1.1	-	-	(56,535)	-	-
Overtime	-	-	-	(13,459)	1,000,000	1,000,000
Totals, Advanced Learning Institute - STC	18.9	20.0	20.0	\$1,231,022	\$2,307,524	\$2,324,538
Curriculum Design & Eval - CTC:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Instl Designer-Tech	4.1	8.0	8.0	4,516-5,489	475,417	487,959
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,111-4,997	227,676	233,064
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,632-4,155	139,456	141,822
Ofc Techn-Typing	1.1	3.0	3.0	2,510-3,050	93,978	98,688
Totals, Curriculum Design & Eval - CTC	11.0	19.0	19.0	\$931,861	\$1,011,959	\$1,036,965
Juvenile Programs:						
Treatment Team Supvr	1.0	1.0	1.0	6,328-7,690	93,203	93,203
Lieut	1.0	1.0	1.0	5,939-7,217	88,670	88,670
Sr Youth Corr Counselor	3.5	7.0	7.0	5,523-6,716	563,333	570,677
Sgt	7.2	8.0	8.0	5,276-6,407	599,184	617,356
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Bus Svc Asst-Spec	0.9	-	-	2,331-3,465	-	-
Totals, Juvenile Programs	13.6	18.0	18.0	\$1,463,136	\$1,374,510	\$1,401,538
Parole Programs:						
Parole Agent III, Adult Parole	-	1.0	1.0	7,006-8,516	84,072	88,276
Parole Agent II, (YA)-Supvr	-	1.0	1.0	6,682-8,117	80,184	84,193
Parole Agent II-Spec	0.8	5.0	5.0	6,216-7,550	372,960	391,612
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Parole Programs	0.8	8.0	8.0	\$80,704	\$570,576	\$599,109
Adult Program Sergeants - CTCA:						
Corr Sgt	19.5	58.9	58.9	5,276-6,407	4,403,044	4,494,495
Totals, Adult Program Sergeants - CTCA	19.5	58.9	58.9	\$1,509,628	\$4,403,044	\$4,494,495
Adult Program Administration - CTCA:						
Corr Lieut	2.2	6.0	6.0	5,940-7,217	523,902	527,625
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Ofc Techn-Typing	0.4	3.0	3.0	2,510-3,050	109,320	106,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	28,884	30,329
Totals, Adult Program Admin - CTCA	2.6	11.0	11.0	\$210,567	\$716,754	\$721,990
Food Services - CTCA:						
Asst Corr Food Mgr, DOC	0.4	1.0	1.0	4,023-4,806	57,732	60,619
Supvng Corr Cook, DOC	-	1.0	1.0	3,336-4,053	40,080	42,084
Supvng Cook I	0.3	2.0	2.0	2,709-3,637	77,684	81,216
Cook Spec II, CF	2.4	15.0	15.0	2,485-3,021	503,792	522,344
Food Svc Techn I, CF	0.7	2.0	2.0	1,929-2,343	47,448	49,812
Totals, Food Services - CTCA	3.8	21.0	21.0	\$129,574	\$726,736	\$756,075
Support Services - CTCA:						
Materials & Stores Supvr II	0.4	1.0	1.0	3,268-3,926	46,000	46,988
Materials & Stores Supvr I	0.3	1.0	1.0	2,923-3,505	38,568	42,060
Custodian Supvr II, CF	-	1.0	1.0	2,343-2,850	31,164	32,723
Bus Svc Asst-Spec	0.3	1.0	1.0	2,331-3,465	27,972	29,376
Custodian, CF	1.5	6.0	6.0	1,960-2,382	166,128	171,577
Totals, Support Services - CTCA	2.5	10.0	10.0	\$83,504	\$309,832	\$322,724
Business Services - CTCA:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	28,884	30,329
Totals, Business Services - CTCA	-	4.0	4.0	-	\$151,968	\$159,567
Technical Services - CTCA:						
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	72,500
Assoc Info Syss Analyst-Spec	-	2.0	2.0	4,316-5,247	103,584	108,764
Totals, Technical Services - CTCA	-	3.0	3.0	-	\$172,632	\$181,264
Plant Operations - CTCA:						
Chief Engr I, CF	0.4	1.0	1.0	5,579-5,579	66,948	66,948
Stationary Engr, CF	0.8	3.0	3.0	5,060	182,160	182,160
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Maint Mechanic, CF	1.8	5.0	5.0	3,931-4,318	242,522	254,299
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	41,076	43,130
Groundskeeper, CF	0.3	-	-	2,737-3,119	-	-
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Plant Operations - CTCA	3.3	12.0	12.0	\$168,404	\$620,714	\$638,945
Curriculum Design & Eval - CTCA:						
Assoc Govtl Prog Analyst	0.5	3.0	3.0	4,111-4,997	158,628	166,559
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Curriculum Design & Eval - CTCA	1.4	4.0	4.0	\$58,397	\$191,988	\$201,587
Totals, Support Svcs - OTPD	667.0	868.8	868.8	\$39,632,301	\$48,293,386	\$48,831,377
Support Svcs - Business Svcs						
Business Management Branch:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,124	92,124
Staff Svcs Mgr III	0.4	1.0	1.0	6,334-6,984	76,008	79,808
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Staff Counsel	-	2.0	-	4,520-7,386	134,640	-
Acctg Administrator I-Spec	-	1.0	-	4,516-5,489	60,030	-
Instl Designer-Tech	-	6.0	-	4,516-5,489	360,180	-
Assoc Info Syss Analyst-Spec	0.7	2.0	-	4,316-5,247	114,756	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	-	2.0	-	4,111-4,997	109,296	-
Warehouse Worker	0.7	-	-	2,688-3,196	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	-	37,722	37,722
Totals, Business Management Branch	3.8	18.0	5.0	\$189,019	\$1,115,549	\$345,244
Business and Support Svcs:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	70,010	73,322
Staff Svcs Mgr I	1.8	3.0	3.0	4,746-5,726	182,399	188,304
Procurement & Svcs Off II, CF	0.7	-	-	4,319-5,211	-	-
Purchasing Specifications Analyst	0.5	1.0	1.0	4,308-5,235	62,820	62,820
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,111-4,997	223,635	230,812
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svc Off II-Spec	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Bus Svc Off I-Spec	2.3	3.0	3.0	3,418-4,155	135,442	139,723
Ofc Svcs Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Staff Svcs Analyst-Gen	3.1	4.0	4.0	2,632-4,155	171,681	178,888
Ofc Techn-Typing	3.0	2.0	2.0	2,510-3,050	61,752	64,848
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	30,750	32,292
Digital Print Opr I	1.3	-	-	2,436-2,961	-	-
Bus Svc Asst-Spec	0.8	1.0	1.0	2,331-3,465	38,412	38,412
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Ofc Asst-Gen	2.8	1.0	1.0	2,130-2,588	26,199	27,509
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Overtime	-	-	-	(24,083)	-	-
Totals, Business and Support Svcs	24.5	23.0	23.0	\$1,233,510	\$1,117,724	\$1,151,554
Food Svcs:						
Deptl Food Admin	-	1.0	1.0	5,720-6,306	75,671	75,672
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Svcs Mgr I	1.0	3.0	3.0	4,746-5,726	197,485	204,183
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,316-5,247	52,224	54,838
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	3.8	7.5	7.5	4,111-4,997	440,540	443,082
Prop Controller II	0.4	2.0	2.0	3,081-3,742	89,808	89,808
Ofc Svcs Supvr II-Gen	0.3	1.0	1.0	2,759-3,355	38,863	40,005
Warehouse Worker	0.3	1.0	1.0	2,688-3,196	33,864	35,076
Materials & Stores Spec	1.3	3.0	3.0	2,688-3,505	104,966	109,405
Staff Svcs Analyst-Gen	1.7	6.0	6.0	2,632-4,155	255,692	262,794
Ofc Techn-Typing	0.7	3.0	3.0	2,510-3,050	103,320	104,826
Ofc Svcs Supvr I-Gen	0.8	1.0	1.0	2,465-2,999	35,988	35,988
Digital Print Opr I	1.7	3.0	3.0	2,436-2,961	106,596	106,596
Ofc Asst-Typing	0.5	2.0	2.0	2,172-2,641	56,728	57,978
Ofc Asst-Gen	2.1	6.0	6.0	2,130-2,588	173,851	177,763
Totals, Food Svcs	15.8	43.5	43.5	\$740,428	\$1,942,884	\$1,981,026
Institutions Contracts Section:						
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,211-6,286	150,316	150,864
Staff Svcs Mgr I	5.1	8.0	8.0	4,746-5,726	508,025	521,433
Assoc Govtl Prog Analyst	15.1	15.0	15.0	4,111-4,997	886,504	894,351
Staff Svcs Analyst-Gen	16.2	23.0	23.0	2,632-4,155	930,368	950,393

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	1.5	3.0	3.0	2,510-3,050	97,344	100,386
Mgmt Svcs Techn	2.0	4.0	4.0	2,331-3,201	128,226	132,725
Ofc Asst-Typing	0.4	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	0.1	0.3	0.3	(3,252)	20,400	20,400
Overtime	-	-	-	(147,263)	116,538	116,538
Totals, Institution Contracts Section	42.2	56.3	56.3	\$2,364,799	\$2,864,437	\$2,915,142
Office of Contracts Services:						
Staff Svcs Mgr I	0.6	-	-	4,746-5,726	-	-
Totals, Office of Contracts Services	0.6	-	-	\$41,082	-	-
Construction Contracts/Bid:						
Staff Svcs Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Mgmt Svcs Techn	0.2	-	-	2,331-3,201	-	-
Totals, Construction Contracts/Bid Package Section	2.8	-	-	\$164,105	-	-
Services Contracts Section:						
Staff Svcs Mgr II-Supvr	1.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	3.9	4.0	4.0	4,746-5,726	270,672	273,546
Assoc Info Syss Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	15.9	13.0	13.0	4,111-4,997	714,636	737,456
Staff Svcs Analyst-Gen	6.3	7.0	7.0	2,632-4,155	257,174	267,546
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Mgmt Svcs Techn	1.6	2.0	2.0	2,331-3,201	64,559	65,963
Ofc Asst-Typing	1.7	2.0	2.0	2,172-2,641	58,408	59,744
Ofc Asst-Gen	0.8	1.0	1.0	2,130-2,588	26,199	27,509
Temporary Help	1.1	-	-	(48,332)	-	-
Overtime	-	-	-	(94,793)	-	-
Totals, Services Contracts Section	34.3	30.0	30.0	\$1,731,943	\$1,467,080	\$1,507,196
Totals, Support Svcs - Business Svcs	124.0	170.8	157.8	\$6,464,886	\$8,507,674	\$7,900,162
Support Svcs - Facilities Management						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	53,076	55,728
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	0.1	-	-	(7,822)	-	-
Overtime	-	-	-	-	64,406	64,406
Totals, Deputy Director	2.4	4.0	4.0	\$173,640	\$325,322	\$330,818
Facility Planning & Finance Branch:						
Staff Svcs Mgr III	0.7	-	-	6,334-6,984	-	-
Supvng Envirntl Plnr	0.7	1.0	1.0	6,334-6,984	79,908	83,903
Deptl Constrn & Maint Supvr	1.7	1.0	1.0	5,752-6,990	83,880	83,880
Assoc Constrn Analyst	4.0	1.0	1.0	4,876-6,606	68,892	72,337
Staff Svcs Mgr I	2.4	0.5	1.0	4,746-5,726	31,416	65,974
Staff Info Syss Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Energy Resources Spec II	3.0	3.0	3.0	4,516-5,448	193,023	193,023
Assoc Govtl Prog Analyst	3.7	1.0	1.0	4,111-4,997	54,648	57,380
Assoc Budget Analyst	0.7	-	-	4,111-4,997	-	-
Energy Analyst	1.0	1.0	1.0	2,632-4,111	38,814	39,068
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	2.1	1.0	1.0	2,510-3,050	30,120	31,632
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,269	35,911
Temporary Help	0.2	1.0	1.0	(11,326)	50,000	50,000
Overtime	-	-	-	(2,515)	20,000	20,000
Totals, Facility Planning & Finance Branch	22.4	11.5	12.0	\$1,358,126	\$684,970	\$733,108
Telecommunications:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,646	83,808
Staff Svcs Mgr II-Supvr	0.9	2.0	2.0	5,211-6,286	145,385	150,828
Staff Svcs Mgr I	6.0	6.0	6.0	4,746-5,726	412,272	412,272
Corr Plant Supvr	0.8	-	-	4,720-5,698	-	-
Telecom Syss Mgr I-Supvr	0.6	1.0	1.0	4,516-5,489	63,932	65,868
Telecom Syss Mgr I-Spec	-	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Info Syss Analyst-Spec	1.6	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	11.3	12.5	12.5	4,111-4,997	721,364	734,766
Telecomm Analyst II	1.0	3.0	3.0	4,111-4,997	167,802	174,725
Corr Ofcr	2.3	1.0	1.0	3,508-5,712	72,160	72,160
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	164,160	167,501
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	63,144	66,306
Totals, Telecommunications	31.1	35.5	35.5	\$1,835,314	\$2,073,985	\$2,111,066
Project Financing and Administration:						
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,056	184,056
Supvng Constrn Engr, DOC	0.3	1.0	1.0	6,982-7,702	92,424	92,424
Staff Svcs Mgr III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Supvng Envirntl Plnr	0.3	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.0	3.0	3.0	5,768-7,324	244,992	244,992
Deptl Constrn & Maint Supvr	1.3	2.0	2.0	5,752-6,990	167,760	167,760
Sr Architect	0.3	1.0	1.0	5,752-6,990	83,880	83,880
Sr Civil Engr	0.3	1.0	1.0	5,752-6,990	81,888	83,880
Corr Plant Mgr II	0.5	1.0	1.0	5,306-6,404	76,848	76,848
Assoc Constrn Analyst	1.9	6.0	6.0	4,876-6,606	422,983	423,151
Staff Svcs Mgr I	1.2	10.0	10.0	4,746-5,726	624,144	648,125
Assoc Govtl Prog Analyst	2.1	6.0	6.0	4,111-4,997	347,730	354,616
Assoc Budget Analyst	0.1	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	2.0	7.0	7.0	2,632-4,155	243,031	252,715
Secty	0.8	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.6	6.0	6.0	2,510-3,050	189,984	199,500
Overtime	-	-	-	(1,612)	-	-
Totals, Project Financing and Administration	16.0	49.0	49.0	\$1,172,296	\$2,963,948	\$3,016,175
Project Services:						
Supvng Constrn Engr, DOC	0.7	-	-	6,982-7,702	-	-
Sr Architect	0.7	-	-	5,752-6,990	-	-
Sr Civil Engr	0.7	-	-	5,752-6,990	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Project Services	3.4	-	-	\$226,267	-	-
Day Labor and Professional Svcs:						
C.E.A. II	1.0	1.0	1.0	5,768-11,669	96,612	96,612
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,246	31,764
Totals, Day Labor and Professional Svcs	1.9	3.0	3.0	\$129,496	\$181,506	\$185,756

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Material and Technical Support:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Constrn Analyst	3.0	3.0	3.0	4,876-6,606	213,264	213,264
Staff Svcs Mgr I	1.3	2.0	2.0	4,746-5,726	130,801	135,745
Equipt Maint Supvr, CF	2.0	-	-	4,646-5,106	-	-
Mobile Equipt Supt II	1.0	1.0	1.0	4,626-5,585	67,020	67,020
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,111-4,997	220,375	225,402
Assoc Bus Mgt Analyst	0.8	-	-	4,111-4,997	-	-
Bus Svc Off I-Spec	1.0	3.0	3.0	3,418-4,155	131,892	135,994
Staff Svcs Analyst-Gen	1.2	5.0	5.0	2,632-4,155	192,674	194,364
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	101,707	103,225
Mgmt Svcs Techn	0.5	-	-	2,331-3,201	-	-
Bus Svc Asst-Spec	1.4	1.0	1.0	2,331-3,465	38,394	38,412
Ofc Asst-Typing	0.5	1.0	1.0	2,172-2,641	27,045	28,398
Overtime	-	-	-	(3,445)	100,000	100,000
Totals, Material and Technical Support	19.5	25.0	25.0	\$1,149,826	\$1,382,484	\$1,401,136
Juvenile Justice - Headquarters:						
Chief	1.0	1.0	1.0	6,982-7,702	83,784	87,973
Constrn Supvr III, CF	1.0	1.0	1.0	5,916-7,192	86,304	86,304
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Elec Engr	1.0	1.0	1.0	5,747-6,982	87,384	87,384
Sr Mech Engr	1.0	1.0	1.0	5,747-6,982	83,784	83,784
Assoc Constrn Analyst	0.4	1.0	1.0	4,876-6,606	71,088	71,088
Staff Svcs Mgr I	0.2	1.0	1.0	4,746-5,726	56,952	59,800
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Bus Svc Asst-Spec	0.8	-	-	2,331-3,465	-	-
Totals, Juvenile Justice - Headquarters	6.4	9.0	9.0	\$506,234	\$659,292	\$671,635
Architectural Engineering Section:						
Prin Architect	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Civil Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Supvng Architect	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Supvng Elec Engr	1.0	1.0	1.0	6,313-7,674	95,688	95,688
Supvng Mech Engr	0.5	1.0	1.0	6,313-7,674	92,088	92,088
Sr Structural Engr	1.0	1.0	1.0	6,020-7,313	91,356	91,356
Sr Architect	3.0	3.0	3.0	5,752-6,990	247,656	247,656
Sr Civil Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Elec Engr	2.0	3.0	3.0	5,747-6,982	243,732	247,180
Sr Mech Engr	3.0	3.0	3.0	5,747-6,982	251,352	251,352
Assoc Civil Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Elec Engr	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Assoc Electronics Engr	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Assoc Architect	4.0	4.0	4.0	5,135-6,239	287,485	292,360
Asst Civil Engr	1.0	1.0	1.0	4,091-4,969	59,628	59,628
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Architectural Engineering Section	24.5	26.0	26.0	\$1,929,563	\$2,057,305	\$2,065,628
IDL Administration:						
Chief-Day Labor Prog	1.0	1.0	1.0	6,522-7,928	95,136	95,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Constrn Supvr III, CF	2.4	3.0	3.0	5,916-7,192	237,432	244,992
Constrn Supvr II, CF	2.6	3.0	3.0	4,984-6,057	218,040	218,052
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Equipt Maint Supvr, CF	1.0	3.0	3.0	4,646-5,106	181,598	183,888
Constrn Supvr I, CF	5.6	6.0	6.0	4,520-5,493	391,722	394,830
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	56,808	56,808
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Heavy Equipt Mechanic, CF	0.9	2.0	2.0	3,837-4,212	98,316	100,539
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,632-4,155	136,307	136,307
Ofc Techn-Typing	6.1	7.0	7.0	2,510-3,050	254,766	257,796
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Totals, IDL Administration	24.8	31.0	31.0	\$1,463,365	\$1,758,745	\$1,779,700
SQ Condemned - Reimb:						
Corr Capt	0.9	-	-	7,223-7,963	-	-
Facility Capt, CI	0.2	-	-	7,223-7,963	-	-
Totals, SQ Condemned - Reimb.	1.1	-	-	\$103,327	-	-
SCC E-Fence - Reimb:						
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Totals, SCC E-Fence - Reimb.	0.9	-	-	\$54,967	-	-
Juvenile Justice - Field Staff:						
Constrn Supvr II, CF	2.0	2.0	2.0	4,984-6,057	145,368	145,368
Constrn Supvr I, CF	1.3	2.0	2.0	4,520-5,493	114,888	120,636
Bus Svc Asst-Spec	1.8	2.0	2.0	2,331-3,465	69,552	70,956
Totals, Juvenile Justice - Field Staff	5.1	6.0	6.0	\$300,802	\$329,808	\$336,960
Design Standards & Review Svcs:						
Chief Dep Administration, CP, C.E.A	0.3	1.0	1.0	8,149-8,983	97,788	102,677
Corr Administrator, DOC	0.6	1.0	1.0	7,757-8,553	103,236	104,196
Facility Capt, CI	6.5	10.0	10.0	7,223-7,963	930,021	963,103
Corr Lieut	1.0	1.0	1.0	5,940-7,217	92,494	92,494
Deptl Constrn & Maint Supvr	0.6	1.0	1.0	5,752-6,990	83,880	83,880
Corr Plant Mgr II	0.5	-	-	5,306-6,404	-	-
Corr Plant Mgr I	0.3	1.0	1.0	5,053-6,097	73,164	73,164
Staff Svcs Mgr I	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	-	-	(11,956)	-	-
Overtime	-	-	-	(8,384)	3,360	3,360
Totals, Design Standards & Review Svcs	12.0	17.0	17.0	\$1,000,648	\$1,489,255	\$1,528,186
Stds Automated Preventive Maintenance:						
Facility Capt, CI	0.7	-	-	7,223-7,963	-	-
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Corr Plant Mgr I	0.7	-	-	5,053-6,097	-	-
Staff Svcs Mgr I	0.7	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	119,928	119,928
Totals, Stds Automated Preventive Maint	4.4	3.0	3.0	\$316,128	\$196,776	\$196,776
Property Leasing & Management:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	3.6	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,111-4,997	339,568	344,695
Assoc Bus Mgt Analyst	1.4	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prop Controller II	0.2	-	-	3,081-3,742	-	-
Materials & Stores Spec	0.4	-	-	2,688-3,505	-	-
Staff Svcs Analyst-Gen	7.8	7.0	7.0	2,632-4,155	302,665	310,319
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	31,128	32,688
Ofc Asst-Typing	0.4	-	-	2,172-2,641	-	-
Temporary Help	0.4	-	-	(23,662)	-	-
Overtime	-	-	-	(7,841)	-	-
Totals, Property Leasing & Maintenance	21.5	19.0	19.0	\$1,335,488	\$1,014,893	\$1,029,234
Inmate Day Labor - Reimb.:						
Constrn Supvr II, CF	5.5	6.0	6.0	4,984-6,057	423,218	426,218
Constrn Supvr I, CF	21.5	24.0	24.0	4,520-5,493	1,533,361	1,552,947
Utility Shops Supvr, CF	15.8	18.0	18.0	4,311-4,734	1,003,172	1,015,092
Auto Equipt Opr I, CF	1.8	2.0	2.0	3,119-3,420	82,080	82,080
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	42,060	42,060
Temporary Help	0.4	-	-	(23,730)	17,298,840	17,298,840
Overtime	-	-	-	(96,943)	155,000	155,000
Totals, Inmate Day Labor - Reimb.	45.8	51.0	51.0	\$2,898,334	\$20,537,731	\$20,572,237
Totals, Support Svcs - Facilities Management	243.2	290.0	290.5	\$15,953,821	\$35,656,020	\$35,958,415
Support Svcs - Fiscal Svcs						
Inmate Welfare Fund:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Off-Supvr	1.9	2.0	2.0	4,319-5,211	114,360	116,952
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Bus Mgt Analyst	0.5	1.0	1.0	4,111-4,997	57,036	57,116
Sr Acctg Off-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Off-Spec	3.0	3.0	3.0	3,589-4,363	150,608	153,567
Accountant I-Spec	4.7	6.0	6.0	2,682-3,259	217,898	223,119
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Acctg Techn	3.1	5.0	5.0	2,465-2,998	164,576	169,207
Acct Clk II	2.5	3.0	3.0	2,209-2,687	84,488	88,718
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	(405)	-	-
Totals, Inmate Welfare Fund	21.7	26.0	26.0	\$975,784	\$1,125,658	\$1,145,371
Business Information Systems:						
Staff Svcs Mgr III	1.0	1.8	2.0	6,334-6,984	147,734	167,711
DP Mgr III	-	1.0	1.0	6,334-6,984	79,908	83,903
Corr Lieut	-	-	2.0	5,940-7,217	-	55,259
C.E.A. I	-	1.0	1.0	5,768-7,324	104,622	109,853
Syss Software Spec III-Supvr	-	0.8	1.0	5,709-6,938	58,278	76,489
Staff Svcs Mgr II-Supvr	1.0	1.9	4.0	5,211-6,286	134,480	254,556
DP Mgr II	-	1.8	2.0	5,206-6,327	119,574	139,504
Syss Software Spec II-Tech	-	0.8	1.0	5,196-6,316	58,942	77,361
Staff Svcs Mgr I	3.0	5.2	18.0	4,746-5,726	342,091	988,396
Acctg Administrator I-Supvr	-	2.0	2.0	4,746-5,726	125,664	251,328
Staff Info Syss Analyst-Spec	1.0	43.5	48.0	4,732-5,754	1,652,958	2,029,432
Syss Software Spec I-Tech	-	2.5	3.0	4,731-5,753	157,260	198,148
Acctg Administrator I-Spec	-	0.3	-	4,516-5,489	18,009	-
Instl Pers Off II	-	-	1.0	4,319-5,211	-	17,154
Procurement & Svcs Off II, CF	-	-	1.0	4,319-5,211	-	45,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,316-5,247	30,372	31,895
Assoc Govtl Prog Analyst	0.2	5.0	8.0	4,111-4,997	268,336	363,730
Assoc Budget Analyst	-	-	1.0	4,111-4,997	-	43,718
Warehouse Mgr II, CF	-	-	1.0	3,926-4,734	-	41,568
Programmer II	-	9.5	11.0	3,768-4,581	475,893	578,586
Corr Ofcr	0.7	-	-	3,508-5,712	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	38,430
Pers Spec	-	-	1.0	2,431-3,800	-	11,216
Temporary Help	1.9	-	-	(113,592)	-	-
Overtime	-	-	-	(139)	-	-
Totals, Business Information Systems	10.2	79.1	111.0	\$643,542	\$3,810,721	\$5,603,981
Fiscal Mgmt and Support Services:						
Dep Director	0.2	1.0	1.0	9,115-9,857	119,160	119,844
C.E.A. III	0.3	1.0	1.0	5,768-11,669	96,360	96,360
Staff Svcs Mgr II-Supvr	0.3	-	-	5,211-6,286	-	-
Staff Svcs Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Adm Analyst, Acctg Syss	1.1	-	-	4,316-5,247	-	-
Assoc Info Syss Analyst-Spec	1.5	-	-	4,316-5,247	-	-
Assoc Budget Analyst	0.5	-	-	4,111-4,997	-	-
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,707
Staff Svcs Analyst-Gen	1.4	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(13,201)	-	-
Overtime	-	-	-	(3,082)	-	-
Totals, Fiscal Mgmt & Support Services	7.3	3.0	3.0	\$420,835	\$252,384	\$254,911
Office of Budget Management:						
Staff Svcs Mgr II-Supvr	1.3	-	-	5,211-6,286	-	-
Staff Svcs Mgr I	1.2	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Assoc Budget Analyst	0.7	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	2.4	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Office of Budget Management	6.8	-	-	\$321,647	-	-
Accounting Management Branch:						
Acctg Administrator III	0.1	1.0	1.0	6,334-6,984	79,530	83,214
Sr Adm Analyst-Acctg	0.1	1.0	1.0	5,211-6,286	62,532	65,659
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Acctg Administrator I-Supvr	3.4	3.0	3.0	4,746-5,726	191,836	197,220
Acctg Administrator I-Spec	0.6	1.0	1.0	4,516-5,489	62,658	62,739
Sr Acctg Off-Supvr	2.8	5.0	5.0	4,319-5,211	279,270	286,979
Assoc Adm Analyst, Acctg Syss	1.7	3.0	3.0	4,316-5,247	170,502	175,884
Assoc Info Syss Analyst-Spec	0.1	1.0	1.0	4,316-5,247	57,948	60,786
Sr Acctg Off-Spec	2.7	5.0	5.0	4,111-4,997	272,142	281,733
Acctg Off-Supvr	2.9	5.0	5.0	3,589-4,363	248,036	252,585
Acctg Off-Spec	9.5	13.0	13.0	3,589-4,363	619,005	634,363
Accountant Trainee	5.4	6.0	6.0	3,027-3,505	240,535	245,415
Accountant I-Spec	8.5	13.5	13.5	2,682-3,259	498,617	510,798
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,838	46,031
Secty	-	1.0	1.0	2,510-3,051	30,120	31,626

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Techn	14.6	22.0	22.0	2,465-2,998	736,610	750,417
Sr Acct Clk	3.0	3.0	3.0	2,465-2,998	107,928	107,928
Acct Clk II	7.4	7.5	7.5	2,209-2,687	233,034	235,818
Ofc Asst-Gen	2.0	3.0	3.0	2,130-2,588	82,970	85,563
Temporary Help	1.8	-	-	(60,410)	-	-
Totals, Accounting Management Branch	69.6	97.0	97.0	\$3,113,268	\$4,167,975	\$4,265,622
Accounting Policies and Procedures:						
Acctg Administrator III	0.3	-	-	6,334-6,984	-	-
Sr Adm Analyst-Acctg	0.8	-	-	5,211-6,286	-	-
Acctg Administrator II	0.3	1.0	1.0	5,211-6,286	72,966	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Sr Acctg Off-Supvr	0.8	-	-	4,319-5,211	-	-
Assoc Adm Analyst, Acctg Syss	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Acctg Off-Spec	1.4	-	-	3,589-4,363	-	-
Accountant I-Spec	4.8	3.0	3.0	2,682-3,259	103,476	106,693
Secty	0.3	-	-	2,510-3,051	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	7.4	9.0	9.0	2,465-2,998	309,283	314,037
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,232	32,244
Temporary Help	0.6	-	-	(21,020)	-	-
Overtime	-	-	-	(19,141)	32,254	32,254
Totals, Accounting Policies and Procedures	20.5	17.0	17.0	\$882,975	\$689,075	\$706,472
Capital Outlay Accounting Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	58,925	61,412
Sr Acctg Off-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Off-Supvr	1.0	2.0	2.0	3,589-4,363	89,976	94,475
Acctg Off-Spec	0.8	-	-	3,589-4,363	-	-
Accountant I-Spec	3.0	4.0	4.0	2,682-3,259	147,859	150,991
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Acctg Techn	6.9	12.0	12.0	2,465-2,998	395,094	404,449
Cook Spec I, CF	1.0	-	-	2,222-2,701	-	-
Overtime	-	-	-	(12,321)	16,100	16,100
Totals, Capital Outlay Accounting Section	17.7	23.0	23.0	\$738,293	\$908,091	\$927,564
Institution Support Accounting:						
Acctg Administrator III	2.0	2.0	2.0	6,334-6,984	167,292	167,616
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Off-Spec	0.2	1.0	1.0	4,111-4,997	49,744	52,236
Secty	1.0	1.0	1.0	2,510-3,051	32,292	33,906
Overtime	-	-	-	(8,446)	21,252	21,252
Totals, Institution Support Accounting	5.2	6.0	6.0	\$340,491	\$399,412	\$403,842
Regional Accounting Office - Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	51,512	52,352
Acctg Off-Spec	2.9	3.0	3.0	3,589-4,363	153,725	154,577
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	40,188	40,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	76,280	78,067
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	11.6	12.0	12.0	2,465-2,998	415,359	417,450
Acct Clk II	11.3	13.0	13.0	2,209-2,687	391,920	398,995
Ofc Asst-Typing	0.5	1.0	1.0	2,172-2,641	27,045	28,398
Temporary Help	0.4	-	-	(15,471)	-	-
Totals, Regional Accounting Office - Corcoran	35.7	38.0	38.0	\$1,421,023	\$1,454,682	\$1,468,728
Regional Accounting Office - El Centro:						
Acctg Administrator II	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Spec	3.0	3.0	3.0	4,111-4,997	174,196	174,196
Acctg Off-Supvr	2.8	3.0	3.0	3,589-4,363	143,944	148,532
Acctg Off-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Accountant I-Spec	1.5	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	31,632	33,216
Acctg Techn	11.6	12.0	12.0	2,465-2,998	429,878	430,003
Acct Clk II	6.8	7.0	7.0	2,209-2,687	208,712	212,930
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	28,284	29,700
Totals, Regional Accounting Office - El Centro	31.6	33.0	33.0	\$1,286,989	\$1,337,278	\$1,352,341
Regional Accounting Office - Bakersfield:						
Acctg Administrator II	0.9	1.0	1.0	5,211-6,286	72,966	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	67,627	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Spec	1.4	2.0	2.0	4,111-4,997	106,448	108,915
Acctg Off-Supvr	2.8	3.0	3.0	3,589-4,363	138,698	145,628
Acctg Off-Spec	2.0	2.0	2.0	3,589-4,363	99,107	102,204
Accountant Trainee	0.7	1.0	1.0	3,027-3,505	42,060	42,060
Accountant I-Spec	2.2	3.0	3.0	2,682-3,259	110,067	112,008
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,347	34,861
Acctg Techn	10.5	13.0	13.0	2,465-2,998	445,406	450,051
Acct Clk II	8.3	10.0	10.0	2,209-2,687	308,797	313,109
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	-	100	100
Totals, Regional Accounting Office - Bakersfield	32.8	39.0	39.0	\$1,409,619	\$1,519,847	\$1,547,304
Regional Accounting Office - Sacramento:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	66,759	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Spec	3.7	4.0	4.0	4,111-4,997	230,900	234,634
Acctg Off-Supvr	2.9	3.0	3.0	3,589-4,363	142,520	147,024
Accountant I-Spec	2.1	3.0	3.0	2,682-3,259	106,684	108,292
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,254	49,857
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	8.8	9.6	9.6	2,465-2,998	309,575	318,124
Acct Clk II	9.5	12.0	12.0	2,209-2,687	340,645	354,449
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,187	30,187
Overtime	-	-	-	(5,399)	7,069	7,069
Totals, Regional Accounting Office - Sacramento	32.3	37.6	37.6	\$1,281,641	\$1,451,677	\$1,487,944

IWF - Inmate Trust Accounting:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Administrator II	1.1	1.0	1.0	5,211-6,286	74,062	75,432
Staff Adm Analyst, Acctg Syss	0.7	1.0	1.0	4,746-5,726	68,705	68,712
Overtime	-	-	-	(1,002)	2,391	2,391
Totals, IWF - Inmate Trust Accounting	1.8	2.0	2.0	\$127,921	\$145,158	\$146,535
Regional Accounting Office - North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Spec	1.8	2.0	2.0	4,111-4,997	111,684	114,270
Acctg Off-Supvr	2.0	2.0	2.0	3,589-4,363	98,044	101,210
Acctg Off-Spec	2.0	2.0	2.0	3,589-4,363	101,619	102,222
Accountant I (Supvr)	0.2	1.0	1.0	2,819-3,353	40,236	40,236
Accountant I-Spec	2.7	3.0	3.0	2,682-3,259	103,476	106,692
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	7.8	9.0	9.0	2,465-2,998	310,249	315,635
Acct Clk II	11.3	14.0	14.0	2,209-2,687	413,808	424,892
Totals, Regional Accounting Office - North Coast	31.7	37.0	37.0	\$1,284,833	\$1,415,912	\$1,443,465
Ofc of Budget Management:						
Dep Director	0.4	-	-	9,115-9,857	-	-
Staff Svcs Mgr III	2.3	3.0	3.0	6,334-6,984	243,258	251,033
Staff Svcs Mgr II-Supvr	3.6	6.0	6.0	5,211-6,286	425,830	434,340
Staff Svcs Mgr I	10.8	15.0	15.0	4,746-5,726	957,847	987,627
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Syss Analyst-Spec	0.3	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,111-4,997	160,688	165,727
Assoc Budget Analyst	17.1	17.0	17.0	4,111-4,997	983,340	1,001,614
Acctg Off-Spec	0.4	-	-	3,589-4,363	-	-
Corr Ofcr	0.7	-	-	3,508-5,712	-	-
Staff Svcs Analyst-Gen	14.0	27.0	27.0	2,632-4,155	997,759	1,033,231
Ofc Techn-Typing	2.3	4.0	4.0	2,510-3,050	134,574	137,652
Pers Spec	0.3	-	-	2,431-3,800	-	-
Temporary Help	0.7	0.8	0.8	(25,319)	33,186	33,186
Overtime	-	-	-	(172,554)	117,962	117,962
Totals, Ofc of Budget Management	55.6	77.8	77.8	\$3,497,462	\$4,183,276	\$4,291,204
Regional Accounting Office - Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	66,426	68,712
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Spec	2.6	3.0	3.0	4,111-4,997	177,044	177,044
Acctg Off-Supvr	2.8	3.0	3.0	3,589-4,363	144,480	149,082
Acctg Off-Spec	2.5	3.0	3.0	3,589-4,363	135,994	140,301
Accountant Trainee	0.3	-	-	3,027-3,505	-	-
Accountant I-Spec	0.5	-	-	2,682-3,259	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	11.0	12.0	12.0	2,465-2,998	411,036	417,861
Acct Clk II	12.2	14.0	14.0	2,209-2,687	430,618	440,968
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Regional Accounting Office - Central Coast	36.5	40.0	40.0	\$1,471,164	\$1,566,878	\$1,596,584
Regional Accounting Office - Central Valley:						
Acctg Administrator II	0.8	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,705	62,705
Sr Acctg Off-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	51,120	52,356
Acctg Off-Spec	0.5	1.0	1.0	3,589-4,363	43,068	45,221
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	40,086	40,236
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,302	38,769
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	8.4	9.0	9.0	2,465-2,998	315,348	317,890
Acct Clk II	8.4	10.0	10.0	2,209-2,687	303,956	309,476
Ofc Asst-Typing	0.6	1.0	1.0	2,172-2,641	25,866	27,156
Totals, Regional Accounting Office - Central Valley	26.7	30.0	30.0	\$1,086,465	\$1,178,384	\$1,192,742
Regional Accounting Office - Southern California:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Spec	1.3	1.0	1.0	4,111-4,997	56,398	58,823
Acctg Off-Supvr	0.9	2.0	2.0	3,589-4,363	86,315	90,620
Accountant Trainee	2.1	4.0	4.0	3,027-3,505	151,372	157,263
Accountant I (Supvr)	0.7	1.0	1.0	2,819-3,353	33,828	35,520
Accountant I-Spec	3.9	4.0	4.0	2,682-3,259	152,912	156,186
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	9.9	12.0	12.0	2,465-2,998	421,051	424,061
Acct Clk II	7.9	9.0	9.0	2,209-2,687	282,469	287,068
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Regional Accounting Office - Southern California	31.3	38.0	38.0	\$1,243,602	\$1,452,833	\$1,479,541
Central Trust Accounting:						
Assoc Adm Analyst, Acctg Sys	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Off-Spec	2.8	-	-	4,111-4,997	-	-
Accountant I-Spec	1.7	2.0	2.0	2,682-3,259	71,292	72,900
Acct Clk II	-	4.0	4.0	2,209-2,687	108,672	114,096
Totals, Central Trust Accounting	5.5	7.0	7.0	\$227,001	\$242,928	\$249,960
Regional Accounting Office - South:						
Acctg Administrator I-Supvr	0.3	1.0	1.0	4,746-5,726	66,426	68,712
Sr Acctg Off-Supvr	0.7	1.0	1.0	4,319-5,211	51,828	54,420
Sr Acctg Off-Spec	0.3	1.0	1.0	4,111-4,997	49,332	51,799
Acctg Off-Supvr	0.6	1.0	1.0	3,589-4,363	52,356	52,356
Acctg Off-Spec	1.0	2.0	2.0	3,589-4,363	91,332	95,901
Accountant I (Supvr)	1.0	2.0	2.0	2,819-3,353	74,064	75,755
Accountant I-Spec	2.0	3.0	3.0	2,682-3,259	110,400	112,009
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	1.5	8.0	8.0	2,465-2,998	249,432	258,306
Sr Acct Clk	-	1.0	1.0	2,465-2,998	27,168	28,524
Acct Clk II	0.2	2.0	2.0	2,209-2,687	59,410	60,766
Temporary Help	-	0.9	0.9	-	15,200	15,200
Overtime	-	-	-	(7,301)	15,800	15,800
Totals, Regional Accounting Office - South	8.4	23.9	23.9	\$373,696	\$892,868	\$921,180
Restitution Accounting - Reimb:						
Acctg Administrator I-Spec	0.8	1.0	1.0	4,516-5,489	65,681	65,868
Temporary Help	2.5	-	-	(86,547)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(15,285)	16,403	16,403
Totals, Restitution Accounting - Reimb	3.3	1.0	1.0	\$152,944	\$82,084	\$82,271
Restitution Accounting - BOC:						
Sr Acctg Off-Spec	0.9	1.0	1.0	4,111-4,997	55,659	58,281
Asst Adm Analyst, Acctg Sys	0.8	-	-	3,589-4,363	-	-
Acctg Off-Spec	-	1.0	1.0	3,589-4,363	41,022	43,068
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	39,108	39,108
Overtime	-	-	-	-	1,340	1,340
Totals, Restitution Accounting - BOC	2.5	3.0	3.0	\$119,872	\$137,129	\$141,797
Totals, Support Svcs - Fiscal Svcs	494.7	658.4	690.3	\$22,421,067	\$28,414,250	\$30,709,359
Enterprise Information Svcs						
Aerojet:						
Asst Secty	0.1	1.0	1.0	8,611-9,314	103,332	103,332
C.E.A. III	1.0	1.0	1.0	8,030-8,854	69,216	69,216
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	1.3	3.0	3.0	6,334-6,984	235,824	243,432
Sr Programmer Analyst-Supvr	0.5	3.0	3.0	5,206-6,327	216,432	217,256
Sr Programmer Analyst-Spec	-	3.0	3.0	5,206-6,327	207,612	217,992
DP Mgr II	4.3	7.0	7.0	5,206-6,327	491,112	500,472
Sr Info Sys Analyst-Supvr	1.6	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Sys Analyst-Spec	2.3	4.0	4.0	5,206-6,327	263,055	272,700
Syss Software Spec II-Tech	0.5	3.0	3.0	5,196-6,316	226,826	227,376
Staff Programmer Analyst-Spec	1.0	2.0	2.0	4,732-5,754	125,832	128,671
Staff Info Sys Analyst-Supvr	0.3	2.0	2.0	4,732-5,754	126,768	129,607
Staff Info Sys Analyst-Spec	20.1	21.0	21.0	4,732-5,754	1,350,823	1,384,428
Syss Software Spec I-Tech	3.2	19.0	19.0	4,731-5,753	1,298,162	1,298,568
Assoc Info Sys Analyst-Spec	3.8	13.0	13.0	4,316-5,247	752,736	780,881
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	113,496	116,176
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Asst Info Sys Analyst	1.6	10.0	10.0	2,902-4,363	453,445	469,856
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Info Sys Techn	2.4	6.0	6.0	2,317-3,326	196,862	203,185
Ofc Asst-Typing	0.4	1.0	1.0	2,172-2,641	27,372	28,740
Limited Exam/Appt Prog Candidate	0.1	-	-	1,415-1,415	-	-
Temporary Help	0.8	-	-	(40,148)	-	-
Overtime	-	-	-	(46,990)	15,874	15,874
Total, Aerojet	51.1	107.0	107.0	\$3,460,195	\$6,644,163	\$6,777,146
Health Care Management System:						
Facility Capt, CI	0.9	-	-	7,223-7,963	-	-
DP Mgr III	1.7	-	-	6,334-6,984	-	-
Pharmacy Svcs Mgr	0.1	2.0	2.0	5,725-6,958	165,396	169,201
Sr Programmer Analyst-Supvr	0.3	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	4.1	1.0	1.0	5,206-6,327	74,448	78,170
DP Mgr II	2.3	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Sys Analyst-Spec	2.7	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	13.2	5.0	5.0	4,732-5,754	331,506	335,820
Staff Info Sys Analyst-Supvr	0.7	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	3.0	-	-	4,732-5,754	-	-
Syss Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	67,816	69,036

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Programmer Analyst-Spec	6.8	-	-	4,316-5,247	-	-
Assoc Info Syss Analyst-Spec	3.5	1.0	1.0	4,316-5,247	57,384	60,253
Research Analyst I-Gen	-	1.0	1.0	2,902-4,363	43,596	45,776
Asst Info Syss Analyst	0.9	2.0	2.0	2,902-4,363	80,464	84,484
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	43,068	45,216
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Temporary Help	0.8	-	-	(49,108)	-	-
Overtime	-	-	-	(27,500)	-	-
Total, Health Care Mgmt System	42.1	17.0	17.0	\$2,939,723	\$1,035,434	\$1,064,500
LEADS:						
Staff Programmer Analyst-Spec	0.6	1.0	1.0	4,732-5,754	62,469	65,301
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	4,732-5,754	65,535	65,768
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Syss Analyst-Spec	1.1	1.0	1.0	4,316-5,247	58,552	61,444
Asst Info Syss Analyst	0.8	1.0	1.0	2,902-4,363	42,064	42,620
Overtime	-	-	-	(4,012)	-	-
Total, LEADS	4.4	5.0	5.0	\$278,465	\$291,584	\$298,097
Aerojet:						
DP Mgr III	4.0	4.0	4.0	6,334-6,984	327,456	331,236
Corr Lieut	0.8	-	-	5,940-7,217	-	-
Sr Programmer Analyst-Supvr	3.1	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	4.5	8.0	8.0	5,206-6,327	593,655	597,060
DP Mgr II	3.9	4.0	4.0	5,206-6,327	301,131	303,696
Sr Info Syss Analyst-Supvr	0.8	-	-	5,206-6,327	-	-
Sr Info Syss Analyst-Spec	0.6	3.0	3.0	5,206-6,327	223,066	224,166
Syss Software Spec II-Tech	2.3	-	-	5,196-6,316	-	-
Staff Programmer Analyst-Spec	4.3	16.0	16.0	4,732-5,754	1,081,292	1,090,863
Staff Info Syss Analyst-Supvr	0.3	-	-	4,732-5,754	-	-
Staff Info Syss Analyst-Spec	10.8	9.0	9.0	4,732-5,754	621,187	621,432
Syss Software Spec I-Tech	15.2	-	-	4,731-5,753	-	-
Parole Agent I	-	1.0	1.0	4,679-6,585	78,948	82,895
Assoc Programmer Analyst-Spec	2.3	10.0	10.0	4,316-5,247	584,734	598,242
Assoc Info Syss Analyst-Spec	11.4	11.0	11.0	4,316-5,247	643,874	659,947
Info Syss Techn Spec I	0.3	-	-	3,266-3,969	-	-
Asst Info Syss Analyst	9.0	3.0	3.0	2,902-4,363	118,009	123,582
Info Syss Techn	2.2	-	-	2,317-3,326	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	2.8	0.4	0.4	(162,613)	8,561	8,561
Overtime	-	-	-	(38,915)	-	-
Total, Aerojet	78.8	70.4	70.4	\$5,265,082	\$4,657,837	\$4,717,604
Inmate Medical:						
Staff Programmer Analyst-Spec	0.7	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Info Syss Analyst-Spec	0.5	1.0	1.0	4,316-5,247	51,792	54,382
Overtime	-	-	-	(2,769)	-	-
Total, Inmate Medical	1.2	2.0	2.0	\$78,824	\$108,576	\$114,010
Statewide Offender Management System:						
C.E.A. II	-	1.0	-	7,302-8,051	104,628	-
Parole Agent III, Adult Parole	1.0	1.0	-	7,006-8,516	102,192	-
Capt	0.1	-	-	6,544-7,957	-	-
Hlth Prog Mgr III	-	1.0	-	6,334-6,984	79,908	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
DP Mgr III	1.0	1.0	-	6,334-6,984	81,903	-
Corr Hlth Svcs Administr II, CF	1.0	-	-	6,034-6,651	-	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	32,581	-
Temporary Help	0.4	-	-	(22,841)	-	-
Total, Statewide Offender Mgmt System	4.5	5.0	-	\$330,896	\$401,212	-
Valdivia:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Syss Software Spec I-Tech	1.7	2.0	2.0	4,731-5,753	125,808	128,652
Overtime	-	-	-	(2,489)	17,000	17,000
Total, Valdivia	4.6	5.0	5.0	\$323,257	\$356,828	\$359,672
Headquarters:						
Staff Info Syss Analyst-Supvr	0.5	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	4,732-5,754	68,558	69,048
Assoc Info Syss Analyst-Spec	1.3	2.0	2.0	4,316-5,247	109,980	115,366
Asst Info Syss Analyst	2.3	2.0	2.0	2,902-4,363	95,855	99,452
Total, Headquarters	4.9	6.0	6.0	\$283,988	\$331,177	\$343,494
Bercut:						
Info Syss Techn	-	2.0	2.0	2,317-3,326	55,608	58,388
Total, Bercut	-	2.0	2.0	-	\$55,608	\$58,388
Region I:						
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Asst Info Syss Analyst	2.0	2.0	2.0	2,902-4,363	100,890	103,202
Total, Region I	2.9	3.0	3.0	\$161,295	\$152,682	\$157,586
Region II:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	72,500	72,500
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,037	127,704
Total, Region II	3.0	3.0	3.0	\$197,729	\$197,537	\$200,204
Region III:						
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Info Syss Techn	1.9	2.0	2.0	2,317-3,326	76,462	78,291
Total, Region III	3.9	4.0	4.0	\$201,380	\$202,390	\$204,219
Region IV:						
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	62,916	66,062
Assoc Info Syss Analyst-Spec	3.0	3.0	3.0	4,316-5,247	188,892	188,892
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	45,404	47,670
Info Syss Techn	1.0	2.0	2.0	2,317-3,326	67,716	69,106
Total, Region IV	5.0	7.0	7.0	\$272,051	\$364,928	\$371,730
Live Scan:						
Staff Info Syss Analyst-Spec	-	1.5	1.5	4,732-5,754	94,374	99,093
Total, Live Scan	-	1.5	1.5	-	\$94,374	\$99,093
CAP:						
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,206-6,327	69,204	72,664
Staff Info Syss Analyst-Spec	-	4.0	4.0	4,732-5,754	251,664	264,248
Total, CAP	-	5.0	5.0	-	\$320,868	\$336,912
Dorms:						
Corr Case Recds Administrator	-	1.0	1.0	5,211-6,286	68,988	72,437
Clinical Recd Administrator	-	1.0	1.0	4,743-5,763	63,036	66,188
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	62,916	66,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	62,916	66,062
Syss Software Spec I-Supvr	-	1.0	1.0	4,731-5,753	62,904	66,049
Total, Dorms	-	5.0	5.0	-	\$320,760	\$336,798
Totals, Enterprise Information Svcs	206.4	247.9	242.9	\$13,792,885	\$15,535,958	\$15,439,453
Audits and Compliance Division						
Audits - Administration:						
Administrator-Community & Staff	1.0	1.0	1.0	7,945-8,759	106,668	106,668
Corr Administrator, DOC	0.5	1.0	1.0	7,757-8,553	93,084	97,738
Facility Capt, CI	2.5	3.0	3.0	7,223-7,963	280,908	285,242
Parole Agent III (YA)	0.5	1.0	1.0	7,006-8,516	84,072	88,276
Capt	1.0	1.0	1.0	6,544-7,957	103,728	103,728
DP Mgr III	0.2	1.0	1.0	6,334-6,984	76,008	79,812
Treatment Team Supvr	0.2	1.0	1.0	6,328-7,690	75,936	79,728
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	102,404	102,404
Corr Lieut	1.0	2.0	2.0	5,940-7,217	161,348	164,912
Corr Sgt	0.1	-	-	5,276-6,407	-	-
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,211-6,286	74,336	75,432
Sr Mgt Auditor	2.9	3.0	3.0	5,211-6,286	213,396	216,528
Sr Info Syss Analyst-Spec	0.3	1.0	1.0	5,206-6,327	62,472	65,596
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	62,370	62,370
Staff Mgt Auditor	4.6	5.0	5.0	4,746-5,726	341,173	343,560
Staff Info Syss Analyst-Spec	0.1	1.0	1.0	4,732-5,754	67,823	69,048
Assoc Mgt Auditor	15.7	16.0	16.0	4,316-5,247	970,410	986,856
Assoc Info Syss Analyst-Spec	1.3	1.0	1.0	4,316-5,247	59,964	62,964
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,111-4,997	160,411	165,433
Staff Svcs Mgt Auditor	0.6	5.0	5.0	2,902-4,363	175,135	183,885
Staff Svcs Analyst-Gen	3.2	4.0	4.0	2,632-4,155	186,210	193,786
Ofc Techn-Typing	3.1	4.0	4.0	2,510-3,050	127,212	131,754
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(1,198)	-	-
Totals, Audits - Administration	43.9	58.0	58.0	\$2,913,097	\$3,623,480	\$3,704,132
Information Security:						
DP Mgr III	0.7	-	-	6,334-6,984	-	-
Sr Info Syss Analyst-Spec	0.2	-	-	5,206-6,327	-	-
Staff Info Syss Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Syss Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Totals, Information Security	2.1	-	-	\$136,768	-	-
Totals, Audits and Compliance Division	46.0	58.0	58.0	\$3,049,865	\$3,623,480	\$3,704,132
Office of Research						
Adult Research Branch:						
Chief	-	1.0	1.0	7,820-8,459	131,618	138,199
Chief of Research, CP	-	1.0	1.0	6,334-6,984	106,869	112,212
Research Prog Spec III-Demography	0.8	1.0	1.0	5,448-6,622	75,689	75,689
Research Prog Spec II-Soc/Behavior	-	17.5	9.0	4,960-6,028	1,681,979	908,269
Research Prog Spec II	0.9	2.0	2.0	4,960-6,028	131,482	136,392
Research Prog Spec I	0.3	1.0	1.0	4,516-5,489	65,142	65,868
Research Analyst II-Gen	1.1	6.0	6.0	4,316-5,247	411,704	429,292
Exec Asst	-	2.0	2.0	3,072-3,734	124,504	130,729
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Adult Research Branch	3.6	32.5	24.0	\$217,637	\$2,765,587	\$2,033,250

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Juvenile Research Branch:						
Chief of Research, CP	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Research Mgr II-Soc/Behavioral	0.1	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Demography	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Prog Spec II-Soc/Behavior	1.9	2.0	2.0	4,960-6,028	131,856	134,832
Staff Svcs Mgr I	0.1	1.0	1.0	4,746-5,726	63,226	66,325
Research Prog Spec I-Soc/Behavioral	2.0	3.0	3.0	4,516-5,489	185,928	188,638
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	100,509	105,543
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	37,829	38,412
Ofc Techn-Typing	-	0.5	0.5	2,510-3,050	18,300	18,300
Prog Techn II	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Ofc Asst-Gen	0.5	-	-	2,130-2,588	-	-
Temporary Help	-	0.6	0.6	-	45,000	45,000
Totals, Juvenile Research Branch	9.7	14.1	14.1	\$578,397	\$843,804	\$859,682
Offender Information Services Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,808
Research Mgr II-Gen	0.3	1.0	1.0	5,211-6,286	74,154	75,432
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Syss Analyst-Spec	0.3	1.0	1.0	5,206-6,327	72,318	72,318
Opers Research Spec III	0.3	1.0	1.0	5,082-6,177	74,124	74,124
Research Mgr I-Gen	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Staff Svcs Mgr I	2.6	4.0	4.0	4,746-5,726	274,848	274,848
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Syss Analyst-Spec	3.3	4.0	4.0	4,732-5,754	276,192	276,192
Research Analyst II-Gen	0.9	3.0	3.0	4,316-5,247	186,651	188,892
Assoc Info Syss Analyst-Spec	1.4	5.0	5.0	4,316-5,247	278,703	289,500
Assoc Govtl Prog Analyst	2.7	5.5	5.5	4,111-4,997	295,696	305,462
Asst Info Syss Analyst	3.6	3.0	3.0	2,902-4,363	142,108	143,108
Staff Svcs Analyst-Gen	5.4	8.0	8.0	2,632-4,155	318,591	325,319
Secty	0.3	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn-Typing	0.7	2.0	2.0	2,510-3,050	67,098	68,628
Overtime	-	-	-	(23,956)	-	-
Totals, Offender Information Svcs Br	24.0	42.5	42.5	\$1,780,812	\$2,379,803	\$2,418,455
Totals, Office of Research	37.3	89.1	80.6	\$2,576,846	\$5,989,194	\$5,311,387
Office of Labor Relations						
Chief	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Parole Agent III, Adult Parole	2.7	-	-	7,006-8,516	-	-
Corr Lieut	0.1	2.0	2.0	5,940-7,217	142,560	149,688
Labor Relations Mgr I	4.0	5.0	5.0	5,768-6,361	371,032	377,616
C.E.A. V	0.8	1.0	1.0	5,768-11,669	69,216	69,216
Labor Relations Spec	7.6	7.0	7.0	4,746-5,726	434,887	448,578
Staff Svcs Mgr I	-	3.0	3.0	4,746-5,726	170,856	179,400
Corr Counselor I	0.8	-	-	4,679-6,585	-	-
Labor Relations Analyst	4.8	5.0	5.0	4,113-4,999	275,308	286,509
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,632-4,155	115,820	120,294
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Overtime	-	-	-	(42,610)	-	-
Totals, Office of Labor Relations	27.4	31.0	31.0	\$1,864,632	\$1,846,259	\$1,897,881
Office of Policy and Analysis						

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief	1.0	1.0	1.0	7,820-8,459	96,972	101,508
Totals, Office of Policy and Analysis	1.0	1.0	1.0	\$96,972	\$96,972	\$101,508
Office of Risk Management						
Deputy Director:						
Staff Svcs Mgr II-Supvr	0.1	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals, Deputy Director	0.5	-	-	\$21,172	-	-
Regulations and Policy Branch:						
Parole Agent II-Spec	0.5	-	-	6,216-7,550	-	-
Staff Svcs Mgr II-Supvr	0.1	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Totals, Regulations and Policy Branch	2.2	-	-	\$128,813	-	-
Support Services - OISB:						
Staff Svcs Mgr III	0.5	-	-	6,334-6,984	-	-
Sr Info Syss Analyst-Spec	0.7	-	-	5,206-6,327	-	-
Secty	0.5	-	-	2,510-3,051	-	-
Totals, Support Services - OISB	1.7	-	-	\$103,807	-	-
Support Services - OISB:						
Research Mgr II-Gen	0.7	-	-	5,211-6,286	-	-
Opers Research Spec III	0.7	-	-	5,082-6,177	-	-
Research Mgr I-Gen	0.7	-	-	4,746-5,726	-	-
Staff Svcs Mgr I	1.3	-	-	4,746-5,726	-	-
Staff Info Syss Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Research Analyst II-Gen	1.8	-	-	4,316-5,247	-	-
Assoc Info Syss Analyst-Spec	1.2	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Asst Info Syss Analyst	0.8	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	1.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Support Services - OISB	11.0	-	-	\$630,127	-	-
Research Branch:						
Research Prog Spec III-Demography	0.3	-	-	5,448-6,622	-	-
Research Prog Spec I	0.7	-	-	4,516-5,489	-	-
Research Analyst II-Gen	0.3	-	-	4,316-5,247	-	-
Totals, Research Branch	1.3	-	-	\$75,141	-	-
Office of Risk Management:						
Asst Secty, Ofc of Risk Mgmt	-	1.0	1.0	8,209-8,879	102,528	107,654
Facility Capt, CI	0.5	1.0	1.0	7,223-7,963	93,572	96,584
Staff Svcs Mgr III	-	1.0	3.0	6,334-6,984	76,008	199,670
Corr Counselor II-Spec	0.7	1.0	1.0	6,216-7,550	93,879	96,696
Corr Lieut	1.8	2.0	2.0	5,940-7,217	159,444	163,008
C.E.A. I	1.0	2.0	2.0	5,768-7,324	166,440	166,440
Staff Svcs Mgr II-Supvr	1.0	2.0	4.0	5,211-6,286	147,576	254,337
Sr Hazardous Material Spec-Supvr	1.0	1.0	1.0	4,850-5,854	70,248	70,248
Staff Svcs Mgr I	3.8	4.0	11.0	4,746-5,726	274,848	607,858
Assoc Industrial Hygienist	4.2	5.0	5.0	4,635-5,587	315,885	321,624
Hlth & Safety Ofcr	0.9	2.0	3.0	4,319-5,211	114,346	162,695

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Syss Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Hazardous Materials Spec	1.5	2.0	2.0	4,208-5,602	128,208	128,208
Assoc Govtl Prog Analyst	8.6	11.0	12.0	4,111-4,997	624,017	606,608
Asst Info Syss Analyst	0.1	1.0	1.0	2,902-4,363	43,247	45,404
Exec Secty I	0.3	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	4.3	7.0	5.0	2,632-4,155	225,131	170,079
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	0.1	-	2.0	2,510-3,050	-	50,040
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	1.5	-	-	(100,562)	-	-
Overtime	-	-	-	(27,523)	-	-
Totals, Office of Risk Management	33.9	46.0	59.0	\$2,683,459	\$2,744,853	\$3,356,629
Program Eval & Improvement Br:						
Corr Administrator, DOC	0.8	-	-	7,757-8,553	-	-
Totals, Program Eval & Improvement Br	0.8	-	-	\$79,387	-	-
Parole Accountability Program:						
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Totals, Parole Accountability Program	0.4	-	-	\$23,168	-	-
Totals, Office of Risk Management	51.8	46.0	59.0	\$3,745,074	\$2,744,853	\$3,356,629
Legal Affairs Division						
Deputy Director:						
General Counsel	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	116,772	116,772
Asst Chief Counsel	4.0	7.0	7.0	8,024-9,024	756,463	757,922
Staff Counsel III-Spec	5.2	22.4	24.1	7,075-8,730	2,144,539	2,380,567
Staff Counsel III-Supvr	1.7	4.2	4.4	6,906-8,522	417,874	442,866
Corr Counselor II-Spec	0.7	2.0	2.0	6,216-7,550	206,711	206,711
Staff Svcs Mgr II-Supvr	0.1	1.0	1.0	5,211-6,286	62,532	65,659
Staff Svcs Mgr I	1.3	2.0	2.0	4,746-5,726	125,664	128,508
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Staff Counsel	11.6	46.0	47.6	4,520-7,386	3,264,532	3,498,721
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,316-5,247	58,684	61,396
Assoc Govtl Prog Analyst	2.3	6.0	6	4,111-4,997	340,311	351,321
Legal Analyst	-	5.0	5.0	3,589-4,363	211,308	221,873
Legal Asst	1.3	8.7	9.4	3,164-3,846	366,216	411,251
Exec Asst	0.7	1.0	1.0	3,072-3,734	38,096	40,000
Legal Secty	2.8	7.3	7.9	2,839-3,623	282,517	316,842
Exec Secty I	0.6	1.0	1.0	2,822-3,431	36,517	38,345
Staff Svcs Analyst-Gen	2.3	5.0	5.0	2,632-4,155	202,859	209,214
Ofc Techn-Typing	4.1	5.5	5.5	2,510-3,050	182,183	188,322
Sr Typist, Legal	1.1	2.0	2.0	2,419-3,285	67,934	70,662
Mgmt Svcs Techn	0.1	1.0	1.0	2,331-3,201	27,972	29,376
Temporary Help	0.2	-	-	(16,006)	-	-
Overtime	-	-	-	(1,540)	20,000	20,000
Totals, Deputy Director	43.0	131.1	135.9	\$3,311,970	\$9,104,752	\$9,734,235
Employment Law Unit:						
Asst Chief Counsel	0.7	-	-	8,024-9,024	-	-
Staff Counsel III-Spec	1.6	-	-	7,075-8,730	-	-
Staff Counsel III-Supvr	0.7	-	-	6,906-8,522	-	-
Staff Counsel	10.7	1.0	1.0	4,520-7,386	54,240	54,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Legal Asst	1.0	-	-	3,164-3,846	-	-
Legal Secty	-	1.0	1.0	2,839-3,623	34,068	35,772
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Sr Typist, Legal	0.7	-	-	2,419-3,285	-	-
Mgmt Svcs Techn	0.7	-	-	2,331-3,201	-	-
Totals, Employment Law Unit	17.6	2.0	2.0	\$1,426,853	\$88,308	\$90,012
Correctional Law Unit:						
Asst Chief Counsel	0.7	-	-	8,024-9,024	-	-
Staff Counsel III-Spec	3.7	-	-	7,075-8,730	-	-
Staff Counsel III-Supvr	0.7	-	-	6,906-8,522	-	-
Staff Counsel	2.3	-	-	4,520-7,386	-	-
Totals, Correctional Law Unit	7.4	-	-	\$739,642	-	-
Liability Response Unit:						
Asst Chief Counsel	0.8	1.0	1.0	8,024-9,024	96,288	101,100
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Litigation Proj Mgr	1.0	1.0	1.0	7,460-8,068	120,456	120,456
Facility Capt, CI	1.7	2.0	2.0	7,223-7,963	183,792	188,126
Staff Counsel III-Spec	2.7	2.0	2.0	7,075-8,730	207,984	209,520
Corr Counselor II-Spec	10.5	13.0	13.0	6,216-7,550	1,178,516	1,198,086
Parole Agent II-Spec	0.7	-	-	6,216-7,550	-	-
Staff Svcs Mgr I	1.7	1.0	1.0	4,746-5,726	68,712	68,712
Staff Counsel	8.5	8.0	8.0	4,520-7,386	476,355	491,918
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,407	61,984
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,111-4,997	334,715	342,342
Legal Analyst	2.6	5.0	5.0	3,589-4,363	229,166	237,990
Legal Asst	0.6	2.0	2.0	3,164-3,846	75,936	79,732
Exec Asst	0.1	1.0	1.0	3,072-3,734	38,608	40,536
Legal Secty	0.7	2.0	2.0	2,839-3,623	68,136	71,544
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,632-4,155	126,452	130,856
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	92,754	97,404
Temporary Help	0.2	-	-	(15782)	-	-
Overtime	-	-	-	(85,605)	-	-
Totals, Liability Response Unit	42.2	52.0	52.0	\$3,497,754	\$3,461,473	\$3,544,502
Major Litigation Unit:						
Asst Chief Counsel	0.7	-	-	8,024-9,024	-	-
Staff Counsel III-Spec	0.7	-	-	7,075-8,730	-	-
Staff Counsel	3.9	-	-	4,520-7,386	-	-
Legal Asst	1.3	-	-	3,164-3,846	-	-
Legal Secty	0.4	-	-	2,839-3,623	-	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1478)	-	-
Totals, Major Litigation Unit	7.4	-	-	\$584,416	-	-
Government Law Unit:						
Staff Counsel III-Spec	1.3	-	-	7,075-8,730	-	-
Staff Counsel	0.7	1.0	1.0	4,520-7,386	54,240	56,952
Totals, Government Law Unit	2.0	1.0	1.0	\$180,902	\$54,240	\$56,952
Totals, Legal Affairs Division	119.6	186.1	190.9	\$9,741,537	\$12,708,773	\$13,425,701

Office of Correctional Safety

Emergency Operations Unit:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Administrator, DOC	0.2	1.0	1.0	7,757-8,553	101,920	101,920
Facility Capt, CI	0.3	1.0	1.0	7,223-7,963	91,692	96,204
Corr Lieut	1.7	5.0	5.0	5,940-7,217	456,762	458,944
Corr Sgt	0.7	2.0	2.0	5,276-6,407	154,080	156,343
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,111-4,997	102,510	107,635
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(68,799)	-	-
Totals, Emergency Operations Unit	3.9	12.0	12.0	\$696,449	\$943,564	\$957,646
Special Svcs Unit:						
Asst Secty	-	1.0	1.0	9,972-10,786	119,664	119,664
Special Agent-in-Charge	1.0	1.0	1.0	8,194-9,033	108,396	108,396
Sr Special Agent, DOC	6.0	6.0	6.0	6,908-8,351	642,701	642,701
Corr Lieut	0.8	1.0	1.0	5,940-7,217	71,280	74,844
Special Agent, DOC	27.2	30.0	30.0	5,765-7,785	2,883,156	2,893,117
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,065	57,822
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Corr Ofcr	-	1.0	1.0	3,508-5,712	43,148	47,570
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	6.3	7.0	7.0	2,510-3,050	250,199	253,365
Mgmt Svcs Techn	0.5	0.5	0.5	2,331-3,201	19,206	19,206
Temporary Help	2.5	5.2	5.2	(201,596)	452,814	452,814
Overtime	-	-	-	(394,381)	315,000	315,000
Totals, Special Svcs Unit	47.3	56.7	56.7	\$4,583,846	\$5,104,629	\$5,130,966
Parolees-At-Large (PALS), HQ						
Parole Administrator I, Adult	2.0	2.0	2.0	7,859-8,666	211,104	211,104
Major	1.0	1.0	1.0	7,269-8,836	115,014	115,014
Parole Agent III, Adult Parole	4.0	4.0	4.0	7,006-8,516	435,392	435,392
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	105,796	105,796
Parole Agent II-Spec	10.0	14.0	14.0	6,216-7,550	1,297,678	1,317,185
Parole Agent II, (YA)-Spec	5.1	6.0	6.0	6,216-7,550	594,984	599,470
Staff Svcs Mgr I	0.6	1.0	1.0	4,746-5,726	67,848	68,712
Parole Agent I	35.9	38.0	38.0	4,679-6,585	3,209,514	3,215,161
Parole Agent I	1.0	1.0	1.0	4,679-6,585	84,528	84,528
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,424	59,244
Parole Svc Assoc	1.0	1.0	1.0	3,118-4,957	61,044	61,044
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,923	49,134
Ofc Techn-Typing	3.4	4.0	4.0	2,510-3,050	145,572	146,400
Overtime	-	-	-	(261,545)	244,267	244,267
Totals, PALS	67.0	75.0	75.0	\$6,133,068	\$6,676,088	\$6,712,451
Gang Debriefing Task Force:						
Corr Lieut	3.0	3.0	3.0	5,940-7,217	268,290	268,290
Corr Sgt	5.9	6.0	6.0	5,276-6,407	474,481	475,802
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,781	107,449
Overtime	-	-	-	(58,014)	-	-
Totals, Gang Debriefing Task Force	11.9	12.0	12.0	\$900,678	\$847,552	\$851,541
Totals, Office of Correctional Safety	130.1	155.7	155.7	\$12,314,041	\$13,571,833	\$13,652,604
Adult Institutions Division						
Deputy Director:						
Chief Dep Secty	-	1.0	1.0	123,255	124,815	124,815

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Asst	1.7	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Deputy Director	1.7	2.0	2.0	\$161,679	\$161,679	\$163,527
Deputy Director:						
Director	1.0	1.0	1.0	9,533-10,309	120,000	120,000
Dep Director	0.2	1.0	1.0	9,115-9,857	119,844	119,844
Assoc Director	0.2	1.0	1.0	9,115-9,857	109,380	118,284
Assoc Director	0.2	1.0	1.0	9,115-9,857	109,380	118,284
Corr Administrator, DOC	0.7	-	-	7,757-8,553	-	-
Facility Capt, CI	0.3	-	-	7,223-7,963	-	-
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,111-4,997	98,664	103,603
Exec Asst	1.8	2.0	2.0	3,072-3,734	82,790	84,633
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	1.2	2.0	2.0	(83,972)	65,345	65,345
Overtime	-	-	-	(45,698)	-	-
Totals, Deputy Director	7.3	11.0	11.0	\$642,374	\$735,523	\$761,625
General Population LVL II/III Camps:						
Assoc Director	-	1.0	1.0	9,115-9,857	109,380	118,284
Corr Administrator, DOC	1.7	1.0	1.0	7,757-8,553	102,852	104,196
Corr Capt	1.8	2.0	2.0	7,223-7,963	190,688	193,700
Corr Counselor II-Spec	1.2	2.0	2.0	6,216-7,550	176,045	179,777
Corr Lieut	1.0	1.0	1.0	5,940-7,217	92,494	92,494
C.E.A. I	0.1	-	-	5,768-7,324	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Overtime	-	-	-	(4,475)	-	-
Totals, General Population LVL II/III Camps	7.7	10.0	10.0	\$748,765	\$799,871	\$820,295
General Population III/V Institutions:						
Assoc Director	0.1	-	-	9,115-9,857	-	-
Corr Administrator, DOC	0.5	1.0	1.0	7,757-8,553	93,084	97,738
Corr Capt	0.6	1.0	1.0	7,223-7,963	93,572	96,584
Corr Counselor II-Spec	1.3	3.0	3.0	6,216-7,550	274,643	278,375
Corr Lieut	1.2	2.0	2.0	5,940-7,217	179,260	179,260
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,424	44,173
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Temporary Help	0.6	-	-	(43,643)	-	-
Overtime	-	-	-	(7,965)	-	-
Totals, General Population LVL III/V Inst	6.1	10.0	10.0	\$495,537	\$783,783	\$801,975
Female Civil Addict Institutions:						
C.E.A. IV	0.8	-	-	8,426-9,287	-	-
Corr Administrator, DOC	1.4	2.0	2.0	7,757-8,553	197,280	201,934
Corr Capt	1.4	1.0	1.0	7,223-7,963	93,572	96,584
Corr Counselor III	2.2	2.0	2.0	6,790-8,255	204,212	204,212
Corr Counselor II-Spec	5.2	6.0	6.0	6,216-7,550	580,252	583,984
Parole Agent II-Spec	-	-	4.0	6,216-7,550	-	458,943
Corr Lieut	1.3	2.0	2.0	5,940-7,217	159,444	163,008
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	59,964
Supvng Psych Soc Worker I, CF	-	-	2.0	3,750-4,558	-	132,789

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Asst	0.5	1.0	1.0	3,072-3,734	36,864	38,707
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	72,144	73,200
Temporary Help	4.5	-	-	(310,118)	-	-
Overtime	-	-	-	(41,543)	-	-
Totals, Female Civil Addict Institutions	19.2	17.0	23.0	\$1,649,664	\$1,393,100	\$2,013,325
House Security/Transportation Unit:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	118,576	118,576
Corr Administrator, DOC	0.3	1.0	1.0	7,757-8,553	104,196	104,196
Corr Capt	0.4	1.0	1.0	7,223-7,963	93,572	96,584
Corr Counselor II-Spec	0.4	2.0	2.0	6,216-7,550	175,436	179,166
Corr Lieut	1.2	2.0	2.0	5,940-7,217	179,098	179,098
Staff Svcs Mgr I	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	53,326	55,987
Exec Asst	0.3	1.0	1.0	3,072-3,734	44,808	44,808
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	0.3	-	-	(18,654)	-	-
Overtime	-	-	-	(8,449)	-	-
Totals, House Security/Transportation Unit	5.0	11.0	11.0	\$442,565	\$867,844	\$878,759
Reception Center Program:						
Corr Administrator, DOC	0.3	1.0	1.0	7,757-8,553	104,196	104,196
Corr Capt	0.4	1.0	1.0	7,223-7,963	86,676	91,010
Corr Counselor II-Spec	0.4	1.0	1.0	6,216-7,550	102,389	102,404
Corr Lieut	-	1.0	1.0	5,940-7,217	71,280	74,844
C.E.A. II	-	1.0	1.0	5,768-7,329	87,624	96,612
Exec Asst	0.1	1.0	1.0	3,072-3,734	36,864	38,707
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,936	32,484
Overtime	-	-	-	(4,261)	-	-
Totals, Reception Center Program	1.7	7.0	7.0	\$137,505	\$519,965	\$540,257
Institutions Program:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	107,833	107,833
Facility Capt, CI	-	1.0	1.0	7,223-7,963	91,908	101,328
Corr Lieut	-	1.0	1.0	5,940-7,217	71,280	74,844
Corr Sgt	-	1.0	1.0	5,276-6,407	63,312	66,480
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Info Syss Analyst-Supvr	-	0.5	0.5	4,732-5,754	56,784	59,623
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Ofc Techn-Typing	0.6	3.0	3.0	2,510-3,050	96,840	99,864
Word Proc Techn	0.3	1.0	1.0	2,172-2,780	33,360	33,360
Temporary Help	0.6	-	-	(38,512)	-	-
Overtime	-	-	-	(59)	-	-
Totals, Institutions Program	4.5	12.5	12.5	\$304,409	\$759,109	\$786,723
Classification Svcs:						
Corr Administrator, DOC	0.5	1.0	1.0	7,757-8,553	93,084	97,738
Facility Capt, CI	3.5	4.0	4.0	7,223-7,963	384,544	387,856
Corr Counselor III	42.4	46.0	46.0	6,790-8,255	4,741,105	4,767,508
Parole Agent II, (YA)-Spec	0.3	0.0	0.0	6,216-7,550	-	-
Corr Counselor II-Spec	7.2	10.0	10.0	6,216-7,550	851,353	878,547
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	227,915	231,691
Ofc Techn-Typing	1.8	3.0	3.0	2,510-3,050	96,654	101,442
Word Proc Techn	0.2	1.0	1.0	2,172-2,780	26,064	27,367
Ofc Asst-Typing	0.6	1.0	1.0	2,172-2,641	27,828	29,220
Temporary Help	0.9	-	-	(60,192)	-	-
Overtime	-	-	-	(4,999)	-	-
Totals, Classification Svcs	62.7	72.0	72.0	\$6,517,076	\$6,589,595	\$6,662,417
Division Support:						
Corr Administrator, DOC	0.7	-	-	7,757-8,553	-	-
Corr Lieut	2.1	-	-	5,940-7,217	-	-
Staff Svcs Mgr I	1.6	1.0	1.0	4,746-5,726	66,856	68,712
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,111-4,997	209,608	217,099
Staff Svcs Analyst-Gen	3.3	2.0	2.0	2,632-4,155	89,428	90,935
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	0.9	-	-	(59,121)	-	-
Overtime	-	-	-	(3,567)	-	-
Totals, Division Support	11.6	8.0	8.0	\$765,119	\$396,012	\$408,378
Transportation Unit:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	100,114	104,186
Corr Capt	3.5	4.0	4.0	7,223-7,963	381,153	387,704
Corr Lieut	7.7	8.0	8.0	5,940-7,217	714,752	718,316
Corr Sgt	36.5	37.0	37.0	5,276-6,407	2,931,122	2,938,732
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	67,416	68,712
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,111-4,997	274,130	281,833
Corr Ofcr	166.0	178.6	178.6	3,508-5,712	12,114,048	12,238,144
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,632-4,155	81,444	83,028
Ofc Techn-Typing	6.3	7.0	7.0	2,510-3,050	238,898	245,406
Temporary Help	1.9	-	-	(128,179)	-	-
Overtime	-	-	-	(4,484,697)	-	-
Totals, Transportation Unit	229.7	243.6	243.6	\$20,549,104	\$16,903,077	\$17,066,061
Correctional Case Records:						
Chief-Corr Case Recds	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Corr Case Recds Administrator	7.7	8.0	8.0	5,211-6,286	597,948	601,269
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	101,830	106,924
Corr Case Recds Analyst	2.7	3.0	3.0	2,632-4,155	126,885	130,743
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	66,720	68,226
Totals, Correctional Case Records	16.2	18.0	18.0	\$1,043,191	\$1,092,823	\$1,106,602
Correctional Case Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	114,264	114,264
Corr Case Recds Analyst	9.1	10.0	10.0	2,632-4,155	423,522	430,432
Ofc Asst-Typing	2.4	3.0	3.0	2,172-2,641	86,180	88,908
Prog Techn I	1.6	1.0	1.0	2,130-2,780	33,360	33,360
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,415-1,415	49,128	49,128
Totals, Correctional Case Records	16.1	18.0	18.0	\$763,795	\$772,226	\$781,864
ID Warrants Unit:						
Supvng Prog Techn III	0.3	1.0	1.0	3,138-3,817	37,656	39,539

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn III	0.5	1.0	1.0	2,757-3,353	33,084	34,738
Supvng Prog Techn I	3.0	-	-	2,565-3,115	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	2.0	1.0	1.0	2,465-2,998	29,580	31,059
Prog Techn I	19.5	7.0	7.0	2,130-2,780	201,213	209,552
Totals, ID Warrants Unit	26.3	11.0	11.0	\$901,097	\$336,394	\$349,749
Correctional Case Records:						
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	114,264	114,264
Corr Case Recds Analyst	5.0	5.0	5.0	2,632-4,155	247,608	249,300
Ofc Techn-Typing	4.1	5.0	5.0	2,510-3,050	165,853	171,727
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,465-2,999	29,580	31,056
Ofc Svcs Supvr I-Typing	1.6	1.0	1.0	2,465-2,999	36,612	36,612
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Asst-Typing	10.9	13.0	13.0	2,172-2,641	354,906	372,650
Ofc Asst-Gen	3.7	4.0	4.0	2,130-2,588	119,367	120,677
Totals, Correctional Case Records	28.3	32.0	32.0	\$1,067,197	\$1,104,166	\$1,132,262
Correctional Case Records:						
Corr Case Recds Analyst	2.0	2.0	2.0	2,632-4,155	86,776	88,272
Temporary Help	0.2	-	-	(10,353)	-	-
Overtime	-	-	-	(287,508)	-	-
Totals, Correctional Case Records	2.2	2.0	2.0	\$396,895	\$86,776	\$88,272
Litigation Management:						
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II-Spec	3.5	1.0	1.0	6,216-7,550	101,453	101,453
Corr Lieut	0.7	1.0	1.0	5,940-7,217	94,226	94,226
Deptl Food Admin	1.0	1.0	1.0	5,720-6,306	75,672	75,672
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	56,346	58,842
Staff Svcs Analyst-Gen	1.1	0.5	0.5	2,632-4,155	24,930	24,930
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Word Proc Techn	1.0	-	-	2,172-2,780	-	-
Overtime	-	-	-	(16,278)	-	-
Totals, Litigation Management	8.9	5.5	5.5	\$724,907	\$449,743	\$452,239
Operational Review Unit:						
Corr Administrator, DOC	0.4	-	-	7,757-8,553	-	-
Corr Counselor II-Spec	0.7	-	-	6,216-7,550	-	-
Corr Lieut	1.3	-	-	5,940-7,217	-	-
Staff Svcs Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Temporary Help	2.6	-	-	(175,771)	-	-
Overtime	-	-	-	(5,025)	-	-
Totals, Operational Review Unit	7.6	-	-	\$544,608	-	-
Inmate Appeals Branch:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	13.6	11.0	11.0	7,223-7,963	1,054,364	1,062,610
Hlth Prog Coord	-	1.0	1.0	5,940-7,217	78,942	82,889
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	274,848	274,848
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,111-4,997	175,398	178,764
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	37,662	38,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Word Proc Techn	0.1	1.0	1.0	2,172-2,780	26,064	27,367
Ofc Asst-Typing	0.7	2.0	2.0	2,172-2,641	53,432	56,104
Temporary Help	1.8	1.2	1.2	(121,856)	136,115	136,115
Overtime	-	-	-	(12,769)	-	-
Totals, Appeals Branch	26.6	28.2	28.2	\$1,987,847	\$2,087,914	\$2,108,198
Totals, Adult Institutions	489.4	518.8	524.8	\$39,843,334	\$35,839,600	\$36,922,528
Community Correctional Facilities (CCF):						
CCF Administration:						
Corr Administrator, DOC	1.8	2.0	2.0	7,757-8,553	207,483	208,392
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	95,556	95,556
Corr Counselor II-Spec	-	0.9	1.0	6,216-7,550	67,133	78,324
Corr Lieut	1.5	2.0	2.0	5,940-7,217	164,108	167,672
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Corr Sgt	1.0	1.0	1.0	5,276-6,407	76,884	76,884
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Corr Counselor I	-	0.9	1.0	4,679-6,585	61,409	71,640
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	194,251	200,586
Staff Svcs Analyst-Gen	2.1	5.0	5.0	2,632-4,155	179,004	185,882
Secty	1.0	1.0	1.0	2,510-3,051	33,415	35,083
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,241	67,813
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	0.8	-	-	(55,768)	-	-
Overtime	-	-	-	(26,220)	-	-
Totals, CCF Administration	15.9	21.8	22.0	\$1,049,174	\$1,315,104	\$1,360,913
CCF - Case Records:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	101,611	101,611
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	203,857	203,857
Corr Counselor I	0.7	1.0	1.0	4,679-6,585	68,232	71,640
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	4.1	5.0	5.0	3,959-4,761	262,944	270,083
Corr Case Recds Analyst	19.6	26.6	27.0	2,632-4,155	1,537,961	1,635,121
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	97,799	101,586
Ofc Svcs Supvr I-Typing	1.6	3.0	3.0	2,465-2,999	101,093	104,139
Prog Techn II	0.7	1.0	1.0	2,465-2,998	29,580	31,056
Ofc Asst-Typing	15.3	27.3	27.6	2,172-2,641	791,754	830,014
Prog Techn I	1.6	2.0	2.0	2,130-2,780	66,720	66,720
Limited Exam/Appt Prog Candidate	0.3	2.0	2.0	1,415-1,415	33,960	35,658
Overtime	-	-	-	(94,011)	-	-
Totals, CCF - Case Records	50.6	74.9	75.6	\$2,263,724	\$3,361,283	\$3,517,257
CCF - Leo Chesney Center:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	101,886	101,886
Corr Lieut	1.0	1.0	1.0	5,940-7,217	91,628	91,628
Corr Sgt	0.9	2.0	2.0	5,276-6,407	126,624	132,960
Corr Counselor I	1.0	2.0	2.0	4,679-6,585	156,908	160,316
Overtime	-	-	-	(6,408)	-	-
Totals, CCF - Leo Chesney Center	3.9	6.0	6.0	\$371,113	\$477,046	\$486,790
CCF - Lassen:						
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	100,501	100,501

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(5,291)	-	-
Totals, CCF - Lassen	2.0	2.0	2.0	\$202,026	\$197,617	\$197,617
CCF - Claremont:						
Facility Capt, CI	0.7	1.0	1.0	7,223-7,963	86,676	91,008
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	100,912	100,912
Corr Counselor I	3.0	3.0	3.0	4,679-6,585	255,607	255,614
Overtime	-	-	-	(2,745)	-	-
Totals, CCF - Claremont	4.7	5.0	5.0	\$510,863	\$443,195	\$447,534
CCF - Delano:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	100,912	100,912
Corr Counselor I	3.0	3.9	4.0	4,679-6,585	311,416	325,535
Overtime	-	-	-	(60)	-	-
Totals, CCF - Delano	4.0	4.9	5.0	\$344,389	\$412,328	\$426,447
CCF - Central Valley:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	99,352	99,352
Corr Lieut	1.0	1.0	1.0	5,940-7,217	89,896	89,896
Corr Sgt	3.2	4.0	4.0	5,276-6,407	301,676	305,297
Corr Counselor I	3.3	4.0	4.0	4,679-6,585	318,331	318,331
Overtime	-	-	-	(12,999)	-	-
Totals, CCF - Central Valley	8.5	10.0	10.0	\$726,648	\$809,255	\$812,876
CCF - Golden State:						
Facility Capt, CI	0.5	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	98,964	98,964
Corr Lieut	1.0	1.0	1.0	5,940-7,217	89,030	89,030
Corr Sgt	3.5	4.0	4.0	5,276-6,407	300,182	303,350
Corr Counselor I	3.2	4.0	4.0	4,679-6,585	320,622	323,706
Temporary Help	1.0	-	-	(4,891)	-	-
Overtime	-	-	-	(14,323)	-	-
Totals, CCF - Golden State	10.2	11.0	11.0	\$847,670	\$905,914	\$912,166
CCF - McFarland:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	101,886	101,886
Corr Lieut	1.0	1.0	1.0	5,940-7,217	91,209	92,494
Corr Sgt	1.0	1.0	1.0	5,276-6,407	80,751	80,751
Corr Counselor I	0.8	1.0	1.0	4,679-6,585	85,358	85,358
Overtime	-	-	-	(2,614)	-	-
Totals, CCF - McFarland	3.8	4.0	4.0	\$335,442	\$359,204	\$360,489
CCF - Mesa Verde:						
Corr Counselor II-Supvr	0.5	1.0	1.0	6,682-8,117	80,184	84,192
Corr Lieut	0.6	1.0	1.0	5,940-7,217	86,604	86,604
Corr Sgt	0.5	2.6	2.6	5,276-6,407	179,519	184,812
Corr Counselor I	1.1	2.0	2.0	4,679-6,585	173,204	173,204
Overtime	-	-	-	(124)	-	-
Totals, CCF - Mesa Verde	2.7	6.6	6.6	\$264,020	\$519,511	\$528,812
CCF - Shafter:						
Facility Capt, CI	0.9	1.0	1.0	7,223-7,963	86,676	91,008
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	101,886	101,886
Corr Counselor I	3.0	3.0	3.0	4,679-6,585	254,784	254,784
Overtime	-	-	-	(2,893)	-	-
Totals, CCF - Shafter	4.9	5.0	5.0	\$445,476	\$443,346	\$447,678
CCF - Taft:						

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	99,938	99,938
Corr Counselor I	2.0	2.9	3.0	4,679-6,585	231,288	241,526
Overtime	-	-	-	(86)	-	-
Totals, CCF - Taft	3.0	3.9	4.0	\$264,777	\$331,226	\$341,464
CCF - Adelanto:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	99,938	99,938
Corr Counselor I	3.0	3.9	4.0	4,679-6,585	320,801	331,032
Overtime	-	-	-	(4,695)	-	-
Totals, CCF - Adelanto	4.0	4.9	5.0	\$360,313	\$420,739	\$430,970
CCF - Desert View:						
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	99,938	99,938
Corr Lieut	1.0	1.0	1.0	5,940-7,217	94,226	94,226
Corr Sgt	3.9	4.0	4.0	5,276-6,407	300,182	303,350
Corr Counselor I	3.2	4.0	4.0	4,679-6,585	343,772	343,772
Temporary Help	1.0	-	-	(7,119)	-	-
Overtime	-	-	-	(116,958)	-	-
Totals, CCF - Desert View	11.1	11.0	11.0	\$1,027,359	\$935,234	\$938,402
CCF - Baker:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	102,038	102,038
Corr Lieut	1.0	1.0	1.0	5,940-7,217	89,570	89,570
Corr Sgt	1.0	3.0	3.0	5,276-6,407	207,146	213,482
Corr Counselor I	1.0	1.0	1.0	4,679-6,585	85,068	85,068
Overtime	-	-	-	(30,226)	-	-
Totals, CCF - Baker	4.0	6.0	6.0	\$386,998	\$483,822	\$490,158
CCF - Education Bridging Program						
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	(91)	-	-
Totals, CCF - Education Bridging Program	1.0	1.0	1.0	\$31,783	\$31,692	\$31,692
Totals, Community Correctional Facilities	134.3	178.0	179.2	\$9,431,775	\$11,446,516	\$11,731,265
Totals, Adult Institutions Division	623.7	696.8	704.0	\$49,275,109	\$47,286,116	\$48,653,793
Office of Substance Abuse Programs:						
Office of Substance Abuse Programs:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	106,080	106,080
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Parole Agent III, Adult Parole	2.0	2.0	2.0	7,006-8,516	213,636	213,636
Corr Counselor II-Spec	5.3	5.0	5.5	6,216-7,550	482,305	525,199
Parole Agent II-Spec	1.0	1.0	1.0	6,216-7,550	99,550	99,550
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Svcs Mgr I	8.0	9.0	10.5	4,746-5,726	591,019	689,407
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	22.5	23.0	26.0	4,111-4,997	1,337,099	1,509,539
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Syss Analyst	0.7	1.0	1.0	2,902-4,363	37,554	38,400
Staff Svcs Analyst-Gen	6.5	7.0	7.0	2,632-4,155	277,309	288,724
Ofc Techn-Typing	1.7	1.0	2.5	2,510-3,050	35,634	83,853
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,692	31,692
Ofc Asst-Typing	1.5	3.0	4.0	2,172-2,641	85,124	115,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.7	0.2	0.2	(60,312)	13,938	13,938
Overtime	-	-	-	(6,184)	-	-
Totals, Office of Substance Abuse Programs	58.7	61.2	68.7	\$3,791,706	\$3,775,148	\$4,180,074
Substance Abuse Expansion - Institutions:						
Parole Agent III, Adult Parole	-	-	1.0	7,006-8,516	-	102,192
Corr Counselor III	22.1	26.0	27.0	6,790-8,255	2,914,064	3,003,733
Corr Counselor II-Spec	1.6	2.0	2.0	6,216-7,550	199,100	199,100
Parole Agent II-Spec	44.8	49.0	51.0	6,216-7,550	4,778,979	4,988,102
Corr Counselor I	1.0	1.0	1.0	4,679-6,585	88,272	88,272
Parole Svc Assoc	-	-	4.0	3,118-4,957	-	237,936
Ofc Asst-Typing	-	-	2.0	2,172-2,641	-	56,104
Temporary Help	1.7	-	-	(144,546)	-	-
Overtime	-	-	-	(75,686)	-	-
Totals, Substance Abuse Expansion - Inst	71.2	78.0	88.0	\$7,644,094	\$7,980,415	\$8,675,439
OSAP - Drug Treatment Furlough:						
Parole Administrator I, Adult	1.0	1.0	1.0	7,859-8,666	105,552	105,552
Parole Agent III, Adult Parole	2.0	3.0	3.0	7,006-8,516	312,278	312,278
Parole Agent II-Spec	9.8	23.6	23.6	6,216-7,550	2,002,005	2,052,756
Overtime	-	-	-	(25,580)	-	-
Totals, OSAP - Drug Treatment Furlough	12.8	27.6	27.6	\$1,411,151	\$2,419,835	\$2,470,586
Totals, Office of Substance Abuse Programs	142.7	166.8	184.3	\$12,846,951	\$14,175,398	\$15,326,099
Education, Vocation, and Offender Programs Division						
Education:						
Exec Asst	-	1.0	1.0	3,072-3,734	40,836	42,876
Totals, Education	-	1.0	1.0	-	\$40,836	\$42,876
Joint Venture Program:						
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Totals, Pre-Release Expansion	0.2	-	-	\$10,345	-	-
Education Programs:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	91,824	91,824
Secty	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Education Programs	1.7	2.0	2.0	\$105,610	\$121,944	\$123,456
Education and Inmate Programs:						
Asst Chief-Educ-Corr	1.7	4.0	4.0	6,487-7,510	346,104	352,096
Supvr of Corr Educ Progs	3.0	3.0	3.0	5,437-6,941	249,876	249,876
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	75,432	75,432
Prin Librarian	1.0	1.0	1.0	5,209-6,330	75,960	75,960
Sr Info Syss Analyst-Spec	0.5	1.0	1.0	5,206-6,327	75,924	75,924
Supvr of Voc Inst	1.8	2.0	2.0	4,950-6,319	135,228	138,204
Supvr of Aad Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	0.8	1.0	1.0	3,574-5,744	49,224	51,684
Staff Svcs Analyst-Gen	2.0	4.0	4.0	2,632-4,155	165,581	169,538
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	66,720	68,232
Temporary Help	-	2.8	2.8	-	172,338	172,338
Overtime	-	-	-	(3,656)	584,947	584,947
Totals, Education and Inmate Programs	16.5	26.8	26.8	\$1,252,569	\$2,352,846	\$2,372,591
Pre-Release Expansion:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Teacher, High School Educ, CF	3.0	5.5	5.5	3,574-5,744	324,264	328,868
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Totals, Pre-Release Expansion	3.0	6.5	6.5	\$205,247	\$367,152	\$373,900
Education Expansion (Bridging Program):						
Asst Chief-Educ-Corr	1.0	1.0	1.0	6,487-7,510	90,120	90,120
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Staff Svcs Mgr II-Supvr	1.5	1.0	1.0	5,211-6,286	75,432	75,432
Supvr of Voc Inst	-	1.0	1.0	4,950-6,319	59,400	62,376
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,111-4,997	214,159	221,872
Teacher, High School Educ, CF	0.2	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	0.7	-	-	3,574-5,744	-	-
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	61,626	64,716
Overtime	-	-	-	(1,903)	-	-
Totals, Education and Inmate Programs	9.6	11.0	11.0	\$599,531	\$659,857	\$673,636
Workforce Investment Act:						
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	53,870	56,563
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Overtime	-	-	-	(29,094)	-	-
Totals, Workforce Investment Act	2.0	2.0	2.0	\$155,432	\$129,698	\$132,391
Voc Ed Act Title II:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Totals, Voc Ed Act Title II	1.0	1.0	1.0	\$75,828	\$75,828	\$75,828
Improving America's Schools:						
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Teacher, High School Educ, CF	5.9	8.0	8.0	3,574-5,744	498,250	515,624
Teacher, Elementary Educ, CF	1.8	2.0	2.0	3,574-5,744	111,816	113,960
Acct Clk II	-	0.5	0.5	2,209-2,687	13,254	13,917
Teaching Asst	2.0	2.0	2.0	2,160-2,626	65,184	65,184
Temporary Help	-	0.3	0.3	-	6,749	6,749
Overtime	-	-	-	(366)	-	-
Totals, Improving America's Schools	10.7	14.8	14.8	\$676,640	\$820,413	\$843,061
Incarcerated Youth Offenders:						
Supvr of Compensatory Educ Prog	1.0	1.0	1.0	6,337-7,335	86,040	87,920
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	51,304	53,870
Teacher, High School Educ, CF	10.9	12.0	12.0	3,574-5,744	785,688	787,832
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Overtime	-	-	-	(8,487)	-	-
Totals, Incarcerated Youth Offenders	13.9	15.0	15.0	\$967,594	\$998,860	\$1,005,450
Totals, Education, Vocation, and Offender Programs Division	58.6	80.1	80.1	\$4,048,796	\$5,567,434	\$5,643,189
Adult Health Care Svcs Division						
Deputy Director:						
Director	0.6	-	-	17,000	-	-
C.E.A. IV	-	1.0	1.0	8,426-9,287	204,000	204,000
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,707

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	0.7	0.7	-	111,751	111,751
Overtime	-	-	-	(450)	-	-
Totals, Deputy Director	0.6	3.7	3.7	\$119,893	\$409,567	\$414,258
Operations:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,557
Totals, Operations	-	2.0	2.0	-	\$125,982	\$127,675
Health Care Svcs - Region I:						
C.E.A. II	1.5	2.0	2.0	7,302-8,051	184,302	184,302
Corr Hlth Svcs Admin II, CF	0.6	2.0	2.0	6,034-6,651	159,106	159,624
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	54,318	57,033
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	39,765	41,580
Secty	1.3	2.0	2.0	2,510-3,051	62,676	65,808
Overtime	-	-	-	(9,556)	-	-
Totals, Health Care Svcs - Region I	4.6	8.0	8.0	\$291,779	\$500,167	\$508,347
Health Care Svcs - Region II:						
Physician & Surgeon, CF	0.5	1.0	1.0	11,181	134,172	140,881
C.E.A. II	-	2.0	2.0	7,302-8,051	184,302	184,302
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Corr Hlth Svcs Administr I, CF	0.2	-	-	4,963-5,988	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,632-4,155	77,522	79,992
Secty	1.0	2.0	2.0	2,510-3,051	66,732	68,238
Overtime	-	-	-	(878)	-	-
Totals, Health Care Svcs - Region II	2.7	8.0	8.0	\$163,992	\$535,136	\$549,441
Health Care Svcs - Region III:						
C.E.A. II	-	2.0	2.0	7,302-8,051	184,236	184,236
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	107,272	109,784
Secty	1.3	2.0	2.0	2,510-3,051	73,224	73,224
Overtime	-	-	-	(3,667)	-	-
Totals, Health Care Svcs - Region III	2.5	7.0	7.0	\$113,318	\$437,140	\$443,272
Population Management:						
Facility Capt, CI	0.8	1.0	1.0	7,223-7,963	86,676	91,008
Corr Counselor III	2.9	3.0	3.0	6,790-8,255	313,747	313,747
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Overtime	-	-	-	(9,170)	-	-
Totals, Population Management	6.7	7.0	7.0	\$530,831	\$552,515	\$558,447
Quality Assurance:						
Physician & Surgeon, CF	6.2	19.0	19.0	11,181	2,597,584	2,697,414
Chief Med Off	1.8	3.0	3.0	10,201-11,692	509,571	509,571
Sr Psychiatrist, CF-Spec	-	5.5	7.0	9,199-11,447	681,318	910,489
Warden	-	2.0	2.0	8,871-9,600	209,016	219,467
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	116,394	122,214
Corr Administrator, DOC	2.4	3.0	3.0	7,757-8,553	309,681	311,028
C.E.A. II	-	4.0	4.0	7,302-8,051	368,472	368,472
Facility Capt, CI	6.6	16.8	18.0	7,223-7,963	1,557,993	1,712,005
Dentist, CF	-	14.0	14.0	6,553-10,147	1,159,272	1,217,236
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	76,110	79,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Psychologist	-	4.0	4.0	5,884-7,509	321,432	337,504
Pharmacy Svcs Mgr	1.3	2.0	2.0	5,725-6,958	137,400	144,267
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	101,739	101,739
Nursing Consultant, Prog Review	5.5	19.0	19.0	5,497-6,639	1,862,116	1,872,010
Registered Nurse, CF	28.7	36.0	36.0	5,423-5,914	2,825,754	2,839,784
Sr Psychologist, CF-Supvr	-	3.2	3.2	5,341-6,807	233,242	244,904
Supvng Registered Nurse III , CF	-	1.0	1.0	5,286-6,381	70,002	73,502
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,245-6,328	62,940	66,087
Staff Svcs Mgr II-Supvr	-	2.0	2.0	5,211-6,286	137,964	144,862
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	69,198	72,658
Nurse Consultant II	2.0	5.0	5.0	5,098-6,076	323,484	339,646
Corr Hlth Svcs Administr I, CF	-	3.0	3.0	4,963-5,988	197,118	206,974
Hlth Prog Spec II	-	6.0	6.0	4,960-6,028	395,568	415,347
Sr Psychologist, CF-Spec	-	17.0	17.0	4,938-6,483	1,164,942	1,222,919
Staff Svcs Mgr I	2.3	14.0	14.0	4,746-5,726	879,642	920,195
Clinical Recd Administrator	0.1	1.0	1.0	4,743-5,763	56,916	59,762
Nurse Consultant I	1.0	11.0	11.0	4,671-5,562	713,743	744,442
Hlth Prog Spec I	6.8	23.0	23.0	4,516-5,489	1,368,030	1,417,721
Psychologist-Clinical, CF	-	4.0	4.0	4,498-5,904	249,648	262,130
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	57,378	60,247
Assoc Info Syss Analyst-Spec	-	-	1.0	4,316-5,247	-	57,378
Assoc Hlth Prog Advr	1.0	20.0	23.0	4,111-4,997	1,079,480	1,296,744
Assoc Govtl Prog Analyst	1.6	21.0	21.0	4,111-4,997	1,127,780	1,184,172
Corr Ofcr	-	6.4	6.4	3,508-5,712	298,728	313,664
Clinical Soc Worker, CF, Safety	-	1.0	1.0	3,321-4,139	44,760	46,998
Sr Psych Tech (Safety)	-	5.3	7.0	3,236-4,309	181,662	251,928
Exec Secty I	-	1.0	1.0	2,822-3,431	37,518	39,394
Hlth Recd Techn II-Spec	-	1.0	1.0	2,757-3,353	36,660	38,493
Staff Svcs Analyst-Gen	1.3	-	-	2,632-4,155	-	-
Secty	-	8.0	8.0	2,510-3,051	266,928	280,274
Ofc Techn-Typing	4.7	23.0	23.0	2,510-3,050	756,996	793,042
Dental Asst, CF	-	12.0	12.0	2,250-2,955	314,250	329,963
Temporary Help	0.1	-	-	(8,655)	-	-
Overtime	-	-	-	(115,080)	-	-
Totals, Quality Assurance	75.4	323.2	331.6	\$6,981,735	\$22,958,429	\$24,326,562
Resource Management:						
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	56,952	59,800
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,111-4,997	166,653	171,727
Asst Corr Food Mgr, DOC	0.4	-	-	4,023-4,806	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	79,992	79,992
Overtime	-	-	-	(44,176)	-	-
Totals, Resource Management	6.0	7.0	7.0	\$394,609	\$369,465	\$377,387
Program Development:						
Asst Dep Director	1.0	1.0	1.0	13,514-14,884	178,608	178,608
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,211-6,286	74,610	75,432
Exec Secty I	0.5	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Program Development	2.3	4.0	4.0	\$252,359	\$386,508	\$387,330
Planning:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. II	0.2	1.0	1.0	7,302-8,051	106,248	106,248
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,211-6,286	75,432	75,432
Hlth Prog Spec II	0.6	1.0	1.0	4,960-6,028	72,336	72,336
Hlth Plan Spec II	2.5	3.7	3.7	4,960-6,028	241,891	247,963
Staff Svcs Mgr I	1.1	2.0	2.0	4,746-5,726	124,145	128,512
Hlth Prog Spec I	-	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.2	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	0.8	-	-	3,072-3,734	-	-
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,632-4,155	139,445	143,850
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Secty	-	1.0	1.0	2,510-3,051	30,120	31,626
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	60,744	63,792
Pers Spec	0.8	-	-	2,431-3,800	-	-
Temporary Help	1.2	-	-	(83,808)	-	-
Totals, Planning	13.5	17.7	17.7	\$794,043	\$973,493	\$996,059
Mental Health:						
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	1.8	2.0	2.0	8,528-11,181	321,144	321,144
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	90,108	90,108
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	86,484	86,484
Sr Psychologist, CF-Spec	2.0	3.0	3.0	4,938-6,483	214,848	217,811
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	119,928	119,928
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Secty	-	1.0	1.0	2,510-3,051	30,120	31,626
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Asst-Typing	1.1	2.0	2.0	2,172-2,641	58,408	59,744
Totals, Mental Health	10.5	15.0	15.0	\$855,506	\$1,125,112	\$1,137,691
Mentally Disordered Offenders:						
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	5,341-6,807	266,652	266,652
Psychologist-Clinical, CF	15.2	15.7	15.7	4,498-5,904	1,167,686	1,168,834
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,004	48,230
Ofc Techn-Typing	1.5	3.0	3.0	2,510-3,050	96,564	99,858
Totals, Mentally Disordered Offenders	20.7	22.7	22.7	\$1,489,289	\$1,576,906	\$1,583,574
Public Health:						
Pub Hlth Nurse II	-	1.0	1.0	5,000-6,495	60,000	63,000
Staff Svcs Mgr I	0.3	2.0	2.0	4,746-5,726	125,664	128,512
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,111-4,997	284,654	289,785
Staff Svcs Analyst-Gen	5.0	7.0	7.0	2,632-4,155	272,926	282,883
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,372	31,896
Overtime	-	-	-	(17,025)	-	-
Totals, Public Health	10.0	18.0	18.0	\$502,818	\$891,276	\$916,326
Medical/Dental:						
Physician & Surgeon, CF	0.8	1.0	1.0	11,181	134,172	140,881
Chief Med Off	0.5	1.0	1.0	10,201-11,692	122,412	128,532
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Chief Dentist, CF	0.3	1.0	1.0	8,667-10,732	123,048	123,048
Pharmacy Svcs Mgr	0.9	1.0	1.0	5,725-6,958	68,700	72,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Registered Nurse, CF	1.0	1.0	1.0	5,423-5,914	79,622	79,622
Nurse Consultant II	0.3	1.0	1.0	5,098-6,076	61,176	64,235
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Medical/Dental	4.8	8.0	8.0	\$443,514	\$742,418	\$767,572
Program Support Unit:						
Staff Svcs Mgr I	0.6	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Prog Spec I	1.3	3.0	3.0	4,516-5,489	182,475	185,511
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	106,452	111,763
Licensed Voc Nurse	-	300.0	300.0	3,100-3,768	9,734,400	10,221,120
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,853	49,860
Totals, Program Support Unit	3.9	307.0	307.0	\$221,676	\$10,141,892	\$10,636,966
Health Management Information Systems:						
Physician & Surgeon, CF	1.0	1.0	1.0	11,181	150,229	150,229
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	160,572	160,572
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Registered Nurse, CF	3.0	3.0	3.0	5,423-5,914	238,866	238,866
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,659
Staff Svcs Mgr I	1.4	3.0	3.0	4,746-5,726	182,616	188,308
Staff Programmer Analyst-Spec	0.5	1.0	1.0	4,732-5,754	67,578	69,048
Staff Info Syss Analyst-Spec	0.1	2.0	2.0	4,732-5,754	123,137	128,671
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Syss Analyst-Spec	2.9	3.0	3.0	4,316-5,247	170,729	176,122
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,111-4,997	59,964	59,964
Telecomm Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.3	3.0	3.0	2,632-4,155	97,511	102,402
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	72,421	73,147
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	33,284	34,951
Temporary Help	1.0	-	-	(68,632)	-	-
Overtime	-	-	-	(41,103)	-	-
Totals, Health Management Information Systems	19.2	25.0	25.0	\$1,370,075	\$1,615,003	\$1,646,095
Personnel Health Care Svcs:						
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,111-4,997	109,059	111,763
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,632-4,155	43,605	45,780
Overtime	-	-	-	(467)	-	-
Totals, Personnel Health Care Svcs	1.2	3.0	3.0	\$53,698	\$152,664	\$157,543
Program Evaluation:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	101,739	101,739
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,211-6,286	73,514	75,432
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	166,653	171,727
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	142,674	146,697
Temporary Help	0.1	-	-	(8,655)	-	-
Overtime	-	-	-	(9,170)	-	-
Totals, Program Evaluation	7.5	9.0	9.0	\$462,005	\$553,292	\$564,307
Fiscal and Business Svcs:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	80,478	83,808
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	6.0	6.0	6.0	4,746-5,726	397,573	406,555
Research Analyst II-Gen	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,746	58,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	218,633	229,188
Staff Svcs Analyst-Gen	5.7	9.5	9.5	2,632-4,155	356,655	370,089
Ofc Techn-Typing	3.1	4.0	4.0	2,510-3,050	138,402	141,426
Overtime	-	-	-	(44,175)	-	-
Totals, Fiscal and Business Svcs	22.8	28.5	28.5	\$1,292,390	\$1,448,847	\$1,490,962
Training:						
Registered Nurse, CF	1.0	1.0	1.0	5,423-5,914	76,531	76,531
Nurse Consultant II	-	1.0	1.0	5,098-6,076	61,176	64,235
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,111-4,997	98,664	103,598
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,498	32,028
Overtime	-	-	-	(29,480)	-	-
Totals, Training	2.5	6.0	6.0	\$186,497	\$335,581	\$345,104
Correctional Treatment Center:						
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Temporary Help	0.1	-	-	(8,655)	-	-
Overtime	-	-	-	(9,170)	-	-
Totals, Correctional Treatment Center	1.1	1.0	1.0	\$97,637	\$79,812	\$79,812
Health Insurance Portability & Accountability Act:						
Med Recd Director	-	1.0	1.0	3,310-4,449	39,720	41,706
Ofc Asst-Typing	1.0	2.0	2.0	2,172-2,641	57,337	59,744
Overtime	-	-	-	(44,175)	-	-
Totals, Health Insurance Portability & Accountability Act	1.0	3.0	3.0	\$72,813	\$97,057	\$101,450
Cost and Utilization:						
Assoc Govtl Prog Analyst	20.7	23.0	23.0	4,111-4,997	1,333,592	1,345,997
Materials & Stores Supvr II	0.2	-	-	3,268-3,926	-	-
Staff Svcs Analyst-Gen	22.9	27.0	27.0	2,632-4,155	1,159,101	1,194,770
Temporary Help	0.1	-	-	(6,220)	-	-
Overtime	-	-	-	(44,175)	-	-
Totals, Cost and Utilization	43.9	50.0	50.0	\$2,299,772	\$2,492,693	\$2,540,767
Totals, Adult Health Care Svcs Division	263.4	883.8	892.2	\$18,990,249	\$48,500,955	\$50,656,947
Office of Community Partnerships						
Dep Director	0.1	1.0	1.0	9,115-9,857	106,548	106,548
Director	1.0	1.0	1.0	8,611-9,314	103,332	108,499
Parole Administrator I, Adult	-	-	1.0	7,859-8,666	-	115,145
Corr Administrator, DOC	-	-	1.0	7,757-8,553	-	113,652
Parole Agent III, Adult Parole	-	1.0	-	7,006-8,516	87,822	-
Staff Svcs Mgr III	-	-	2.0	6,334-6,984	-	173,679
Corr Counselor II-Spec	-	-	1.0	6,216-7,550	-	94,979
Parole Agent II-Spec	-	3.0	1.0	6,216-7,550	245,592	85,957
Dep Director	-	1.0	1.0	5,884-6,364	70,608	70,608
Chief-Community Liaison	1.0	1.0	1.0	5,884-6,364	76,368	76,368
C.E.A.	-	-	1.0	5,768-7,324	-	81,664
Staff Svcs Mgr II-Supvr	-	-	1.0	5,211-6,286	-	68,280
DP Mgr II	-	-	1.0	5,206-6,327	-	78,952
Syss Software Spec II-Tech	-	-	2.0	5,196-6,316	-	150,129
Community Resources Mgr, Cl	1.7	2.0	5.0	4,850-6,778	139,536	356,115
Staff Svcs Mgr I	-	1.0	2.0	4,746-5,726	62,832	131,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Programmer Analyst-Spec	-	-	2.0	4,732-5,754	-	136,748
Staff Info Syss Analyst-Spec	-	-	1.0	4,732-5,754	-	68,374
Parole Agent I	-	1.0	-	4,679-6,585	66,978	-
Assoc Govtl Prog Analyst	1.2	12.0	13.0	4,111-4,997	653,802	737,079
Exec Asst	1.0	2.0	2.0	3,072-3,734	96,450	96,450
Staff Svcs Analyst-Gen	-	1.0	-	2,632-4,155	40,722	-
Ofc Techn-Typing	-	2.0	1.0	2,510-3,050	63,480	32,574
Temporary Help	-	0.3	0.3	-	17,367	17,367
Overtime	-	-	-	-	671	671
Totals, Office of Community Partnerships	<u>6.0</u>	<u>29.3</u>	<u>41.3</u>	<u>\$344,652</u>	<u>\$1,832,108</u>	<u>\$2,901,786</u>
TOTALS, AUTHORIZED POSITIONS	3,831.1	5,435.5	5,506.6	\$257,996,576	\$340,460,660	\$350,627,282
<i>Regular Ongoing Positions</i>	3,347.3	4,944.7	5,015.8	223,167,492	295,390,265	305,556,887
<i>Temporary Help</i>	483.8	490.8	490.8	25,394,758	38,615,084	38,615,084
<i>Overtime</i>	-	-	-	9,434,326	6,455,311	6,455,311
COMMUNITY CORRECTIONAL PROGRAMS						
(5260)						
Adult Parole Administration						
Headquarters:						
Director	1.0	1.0	1.0	\$9,533-10,309	\$114,396	\$114,396
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	107,808	107,808
Chief Dep Administration, CP, C.E.A	1.4	2.0	2.0	8,149-8,983	205,584	210,473
Parole Administrator I, Adult	2.5	3.0	3.0	7,859-8,666	316,656	316,656
Parole Agent III, Adult Parole	5.7	5.0	5.0	7,006-8,516	532,479	534,089
Parole Agent II-Spec	11.5	16.0	16.0	6,216-7,550	1,368,950	1,407,272
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	5,211-6,286	211,444	216,528
Staff Svcs Mgr I	6.3	7.0	7.0	4,746-5,726	460,917	469,685
Staff Info Syss Analyst-Supvr	0.3	-	-	4,732-5,754	-	-
Staff Info Syss Analyst-Spec	1.5	4.0	4.0	4,732-5,754	262,198	266,772
Parole Agent I	2.0	2.0	2.0	4,679-6,585	171,350	171,350
Assoc Info Syss Analyst-Spec	0.1	3.0	3.0	4,316-5,247	155,376	163,146
Assoc Govtl Prog Analyst	14.0	15.0	15.0	4,111-4,997	834,279	856,066
Parole Svc Assoc	-	2.0	2.0	3,118-4,957	74,832	78,576
Exec Asst	0.7	1.0	1.0	3,072-3,734	36,864	38,712
Asst Info Syss Analyst	0.1	1.0	1.0	2,902-4,363	34,824	36,565
Exec Secty I	0.1	-	-	2,822-3,431	-	-
Staff Svcs Analyst-Gen	5.2	6.0	6.0	2,632-4,155	228,962	235,997
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Ofc Techn-Typing	7.4	9.0	9.0	2,510-3,050	303,047	313,112
Mgmt Svcs Techn	0.4	-	-	2,331-3,201	-	-
Ofc Asst-Typing	2.0	2.0	2.0	2,172-2,641	63,384	63,384
Temporary Help	1.9	3.5	3.5	(112,733)	154,996	154,996
Overtime	-	-	-	(96,535)	1,180,151	1,180,151
Totals, Headquarters	<u>67.1</u>	<u>90.5</u>	<u>90.5</u>	<u>\$4,785,126</u>	<u>\$6,944,833</u>	<u>\$7,068,406</u>
Unallocated Growth:						
Staff Psychiatrist, CF	-	2.2	6.8	8,528-11,181	225,139	730,679
Parole Administrator I, Adult	-	4.0	4.9	7,859-8,666	377,232	485,215
Parole Agent III, Adult Parole	-	3.1	10.4	7,006-8,516	260,623	918,066
Staff Svcs Mgr III	-	2.0	-	6,334-6,984	152,016	-
Parole Agent II-Spec	-	18.9	30.2	6,216-7,550	1,409,789	2,365,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Nursing Consultant, Prog Review	-	-	1.0	5,497-6,639	-	69,262
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,659
Sr Psychologist, CF-Spec	-	3.1	3.7	4,938-6,483	183,694	230,210
Community Resources Mgr, CI	-	3.0	-	4,850-6,778	174,600	-
Staff Svcs Mgr I	-	1.1	1.1	4,746-5,726	62,647	65,780
Parole Agent I	-	-11.4	13.3	4,679-6,585	-640,087	784,107
Staff Counsel	-	-	1.0	4,520-7,386	-	56,952
Psychologist-Clinical, CF	-	2.2	14.3	4,498-5,904	118,747	810,450
Assoc Info Syss Analyst-Spec	-	-	2.0	4,316-5,247	-	108,763
Assoc Govtl Prog Analyst	-	13.8	11.6	4,111-4,997	680,782	600,864
Supvng Psych Soc Worker I, CF	-	2.3	6.8	3,750-4,558	103,500	321,300
Clinical Soc Worker, CF, Safety	-	20.6	65.5	3,321-4,139	820,951	2,740,821
Parole Svc Assoc	-	4.8	16.9	3,118-4,957	179,597	663,947
Ofc Techn-Typing	-	4.8	7.0	2,510-3,050	144,576	221,382
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,118
Prog Techn I	-	46.7	56.6	2,130-2,780	1,217,189	1,548,984
Totals, Unallocated Growth	-	124.2	256.1	-	\$5,592,687	\$12,849,871
Valdivia:						
Parole Administrator I, Adult	15.1	16.0	16.0	7,859-8,666	1,676,052	1,680,768
Parole Agent II-Spec	2.0	2.0	2.0	6,216-7,550	198,391	198,709
Totals, Valdivia	17.1	18.0	18.0	\$1,764,418	\$1,874,443	\$1,879,477
Interstate:						
Parole Agent III, Adult Parole	0.1	1.0	1.0	7,006-8,516	99,267	103,552
Parole Agent II-Spec	0.1	2.0	2.0	6,216-7,550	167,265	174,715
Parole Agent I	0.5	6.0	6.0	4,679-6,585	509,896	513,633
Prog Techn III	0.1	2.0	2.0	2,757-3,353	73,320	74,976
Supvng Prog Techn I	0.1	1.0	1.0	2,565-3,115	37,380	37,380
Ofc Techn-Typing	0.2	2.0	2.0	2,510-3,050	61,374	64,449
Prog Techn II	0.2	2.0	2.0	2,465-2,998	71,952	71,952
Prog Techn I	0.3	4.0	4.0	2,130-2,780	124,536	127,428
Totals, Interstate	1.6	20.0	20.0	\$84,169	\$1,144,990	\$1,168,085
Case Records:						
Corr Case Recds Administrator	1.6	2.0	2.0	5,211-6,286	148,672	150,864
Corr Case Recds Mgr	3.5	4.0	4.0	4,547-5,481	263,088	263,088
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Corr Case Recds Supvr	11.6	12.0	12.0	3,959-4,761	670,920	678,336
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Corr Case Recds Analyst	60.7	66.5	66.5	2,632-4,155	2,980,804	3,009,495
Ofc Techn-Typing	6.9	10.0	10.0	2,510-3,050	332,281	343,327
Prog Techn II	3.5	6.0	6.0	2,465-2,998	196,410	201,105
Ofc Asst-Typing	49.4	64.0	64.0	2,172-2,641	1,831,135	1,883,667
Prog Techn I	3.0	3.0	3.0	2,130-2,780	90,518	93,323
Temporary Help	1.0	-	-	(58,602)	-	-
Overtime	-	-	-	(550,351)	-	-
Totals, Case Records	143.2	169.5	169.5	\$6,340,680	\$6,614,052	\$6,723,429
Pre-Release:						
Parole Administrator I, Adult	1.2	1.0	1.0	7,859-8,666	105,552	105,552
Parole Agent III, Adult Parole	3.6	5.0	5.0	7,006-8,516	451,791	469,112
Parole Agent II-Spec	30.0	39.0	39.0	6,216-7,550	3,658,625	3,732,606
Staff Svcs Mgr I	0.1	1.0	1.0	4,746-5,726	66,759	68,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	98,664	103,603
Corr Ofcr	0.3	-	-	3,508-5,712	-	-
Parole Svc Assoc	48.7	110.0	110.0	3,118-4,957	5,366,204	5,545,878
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	39,695	41,130
Supvng Prog Techn I	-	3.0	3.0	2,565-3,115	92,340	96,957
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	63,404	66,493
Prog Techn II	-	2.0	2.0	2,465-2,998	59,160	62,118
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Prog Techn I	-	14.0	14.0	2,130-2,780	357,840	375,732
Totals, Pre-Release	87.1	181.0	181.0	\$7,439,622	\$10,386,750	\$10,695,945
Sexually Violent Predators:						
Parole Agent II-Spec	2.4	3.0	3.0	6,216-7,550	283,172	291,949
Totals, Sexually Violent Predators	2.4	3.0	3.0	\$231,772	\$283,172	\$291,949
Totals, Adult Parole Administration	318.5	606.2	738.1	\$20,645,787	\$32,840,927	\$40,677,162
Region I						
Supervision Case Svcs:						
Parole Administrator I, Adult	5.8	6.0	6.0	7,859-8,666	630,208	630,208
Parole Agent III, Adult Parole	39.8	41.0	41.0	7,006-8,516	4,292,139	4,314,747
Parole Agent II, Adult Parole	1.7	2.0	2.0	6,682-8,117	205,720	205,720
Parole Agent II-Spec	48.4	56.0	56.0	6,216-7,550	5,317,911	5,370,457
Parole Agent I	358.8	394.0	394.0	4,679-6,585	32,078,912	32,367,761
Supvng Prog Techn I	7.4	9.0	9.0	2,565-3,115	330,200	332,559
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	13.8	14.0	14.0	2,510-3,050	504,429	507,980
Ofc Svcs Supvr I-Typing	0.5	-	-	2,465-2,999	-	-
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Word Proc Techn	0.4	-	-	2,172-2,780	-	-
Prog Techn I	64.8	77.0	77.0	2,130-2,780	2,429,475	2,461,915
Temporary Help	0.6	0.5	0.5	(51,652)	17,993	17,933
Overtime	-	-	-	(2,844,180)	-	-
Totals, Supervision Case Svcs	543.1	600.5	600.5	\$47,601,744	\$45,843,599	\$46,245,892
Headquarters:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	107,808	107,808
Chief Dep Administration, CP, C.E.A	0.6	1.0	1.0	8,149-8,983	109,356	109,356
Parole Administrator II, Adult	1.2	1.0	1.0	8,144-8,979	109,308	109,308
Parole Administrator I, Adult	0.8	1.0	1.0	7,859-8,666	103,992	103,992
Parole Agent III, Adult Parole	2.1	4.0	4.0	7,006-8,516	405,759	409,963
Parole Agent II-Spec	9.3	13.0	13.0	6,216-7,550	1,171,679	1,190,648
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Parole Agent I	4.8	5.0	5.0	4,679-6,585	444,821	446,813
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,296	111,768
Parole Svc Assoc	1.0	1.0	1.0	3,118-4,957	51,372	53,900
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	2.1	4.0	4.0	2,632-4,155	169,271	172,095
Ofc Techn-Typing	3.4	4.0	4.0	2,510-3,050	133,591	136,705
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst-Typing	2.0	3.5	3.5	2,172-2,641	100,400	103,552
Prog Techn I	1.5	3.5	3.5	2,130-2,780	101,160	103,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	1.7	-	-	(140,459)	-	-
Overtime	-	-	-	(38,929)	585,081	585,081
Totals, Headquarters	39.5	50.0	50.0	\$2,864,679	\$3,968,634	\$4,010,445
Interstate:						
Parole Administrator I, Adult	0.8	-	-	7,859-8,666	-	-
Parole Agent III, Adult Parole	0.1	-	-	7,006-8,516	-	-
Parole Agent II, Adult Parole	0.8	-	-	6,682-8,117	-	-
Parole Agent II-Spec	0.8	-	-	6,216-7,550	-	-
Parole Agent I	5.0	-	-	4,679-6,585	-	-
Prog Techn III	0.6	-	-	2,757-3,353	-	-
Supvng Prog Techn I	0.9	-	-	2,565-3,115	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.2	-	-	2,172-2,641	-	-
Prog Techn I	1.7	-	-	2,130-2,780	-	-
Totals, Interstate	12.7	-	-	\$842,392	-	-
Parole Outpatient Clinic						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	170,760	170,760
Staff Psychiatrist, CF	6.7	7.0	7.0	8,528-11,181	1,051,835	1,056,947
Sr Psychologist, CF-Supvr	1.7	2.0	2.0	5,341-6,807	152,976	156,180
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Psychologist, CF-Spec	1.0	2.0	2.0	4,938-6,483	137,052	140,015
Staff Info Syss Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Psychologist-Clinical, CF	10.1	10.5	10.5	4,498-5,904	778,026	778,339
Supvng Psych Soc Worker I, CF	2.0	2.0	2.0	3,750-4,558	123,792	123,792
Clinical Soc Worker, CF, Safety	23.6	26.5	26.5	3,321-4,139	1,443,187	1,453,920
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,066	95,054
Ofc Techn-Typing	4.3	5.0	5.0	2,510-3,050	171,265	174,427
Med Transcriber	1.9	2.0	2.0	2,419-2,941	59,508	62,484
Temporary Help	-	2.1	2.1	-	152,765	152,765
Overtime	-	-	-	(14,531)	-	-
Totals, Parole Outpatient Clinic	56.9	64.1	64.1	\$4,072,642	\$4,447,132	\$4,479,583
Totals, Adult Parole Region I	652.2	714.6	714.6	\$55,381,457	\$54,259,365	\$54,735,920
Region II						
Headquarters:						
C.E.A. IV	0.2	1.0	1.0	8,426-9,287	69,216	72,677
Chief Dep Administration, CP, C.E.A	2.0	2.0	2.0	8,149-8,983	217,152	217,152
Parole Administrator I, Adult	1.0	1.0	1.0	7,859-8,666	105,552	105,552
Parole Agent III, Adult Parole	2.0	4.0	4.0	7,006-8,516	368,402	381,586
Parole Agent II-Spec	9.7	13.0	13.0	6,216-7,550	1,215,121	1,236,507
Corr Sgt	1.0	1.0	1.0	5,276-6,407	82,266	82,266
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Parole Agent I	0.3	1.0	1.0	4,679-6,585	56,148	58,955
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	98,664	103,608
Parole Svc Assoc	5.0	5.0	5.0	3,118-4,957	294,623	297,738
Staff Svcs Analyst-Gen	4.8	6.0	6.0	2,632-4,155	251,564	257,083
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	103,320	104,832
Pers Spec	0.5	-	-	2,431-3,800	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,412	38,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Typing	4.4	5.0	5.0	2,172-2,641	153,484	154,820
Prog Techn I	1.7	3.0	3.0	2,130-2,780	93,900	95,259
Key Data Opr	1.0	1.0	1.0	2,012-2,780	33,360	33,360
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	0.4	0.4	0.4	(35,059)	18,308	18,308
Overtime	-	-	-	(64,543)	597,068	597,068
Totals, Headquarters	39.8	51.4	51.4	\$2,831,321	\$3,885,756	\$3,947,223
Supervision Case Svcs:						
Parole Administrator I, Adult	4.8	5.0	5.0	7,859-8,666	514,956	519,672
Parole Agent III, Adult Parole	33.3	39.0	39.0	7,006-8,516	3,943,665	3,991,913
Parole Agent II, Adult Parole	1.0	1.0	1.0	6,682-8,117	102,860	102,860
Parole Agent II-Spec	44.2	53.0	53.0	6,216-7,550	5,013,310	5,075,475
Parole Agent I	334.1	389.0	389.0	4,679-6,585	30,664,595	30,982,758
Supvng Prog Techn I	3.4	5.0	5.0	2,565-3,115	173,700	176,772
Ofc Techn-Typing	11.7	15.0	15.0	2,510-3,050	519,727	528,571
Ofc Svcs Supvr I-Typing	0.9	-	-	2,465-2,999	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,374	35,976
Ofc Asst-Typing	1.1	-	-	2,172-2,641	-	-
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Prog Techn I	52.7	62.5	62.5	2,130-2,780	1,974,063	2,005,796
Ofc Asst-Gen	1.2	1.0	1.0	2,130-2,588	25,032	26,286
Key Data Opr	0.9	1.0	1.0	2,012-2,780	24,750	25,992
Limited Exam/Appt Prog Candidate	1.4	1.0	1.0	1,415-1,415	25,560	25,560
Temporary Help	0.6	-	-	(44,095)	-	-
Overtime	-	-	-	(1,449,890)	-	-
Totals, Supervision Case Svcs	493.3	574.5	574.5	\$42,115,759	\$43,050,952	\$43,530,991
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	8.3	8.5	8.5	8,528-11,181	1,324,205	1,329,581
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	81,345	81,345
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Info Syss Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist-Clinical, CF	8.4	9.0	9.0	4,498-5,904	670,032	670,032
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	61,896	61,896
Clinical Soc Worker, CF, Safety	11.3	17.0	17.0	3,321-4,139	856,692	870,867
Parole Svc Assoc	1.0	1.0	1.0	3,118-4,957	59,484	59,484
Ofc Techn-Typing	4.9	5.0	5.0	2,510-3,050	174,252	177,474
Med Transcriber	1.8	2.0	2.0	2,419-2,941	60,272	63,284
Temporary Help	-	1.9	1.9	-	134,515	134,515
Totals, Parole Outpatient Clinic	41.3	49.4	49.4	\$3,334,077	\$3,745,277	\$3,771,062
Totals, Adult Parole Region II	574.4	675.3	675.3	\$48,281,157	\$50,681,985	\$51,249,276
Region III						
Headquarters:						
C.E.A. V	0.1	1.0	1.0	8,918-9,830	69,216	72,677
Chief Dep Administration, CP, C.E.A	2.0	2.0	2.0	8,149-8,983	218,712	218,712
Parole Administrator I, Adult	7.0	7.0	7.0	7,859-8,666	738,864	738,864
Parole Agent III, Adult Parole	3.6	5.0	5.0	7,006-8,516	510,917	515,726
Parole Agent II-Spec	6.7	9.0	9.0	6,216-7,550	809,660	820,850

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Parole Agent I	2.0	4.0	4.0	4,679-6,585	287,388	297,029
Assoc Govtl Prog Analyst	3.1	7.0	7.0	4,111-4,997	379,000	390,734
Parole Svc Assoc	4.0	4.0	4.0	3,118-4,957	242,616	242,616
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,707
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	124,314	128,040
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Secty	0.4	-	-	2,510-3,051	-	-
Ofc Techn-Typing	2.7	5.0	5.0	2,510-3,050	163,560	168,084
Ofc Svcs Supvr I-Typing	0.4	1.0	1.0	2,465-2,999	29,580	31,059
Bus Svc Asst-Spec	0.2	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst-Typing	4.9	5.0	5.0	2,172-2,641	158,460	158,460
Prog Techn I	3.0	3.0	3.0	2,130-2,780	100,080	100,080
Temporary Help	-	0.5	0.5	-	25,309	25,309
Overtime	-	-	-	(84,019)	603,858	603,858
Totals, Headquarters	45.0	60.5	60.5	\$3,408,629	\$4,646,070	\$4,698,477
Supervision Case Svcs:						
Parole Agent III, Adult Parole	45.9	56.0	56.0	7,006-8,516	5,688,532	5,756,398
Parole Agent II-Spec	63.4	84.0	84.0	6,216-7,550	7,735,069	7,856,386
Parole Agent I	420.3	490.0	490.0	4,679-6,585	37,968,766	38,431,321
Parole Svc Assoc	4.6	5.0	5.0	3,118-4,957	274,570	278,990
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	115,600	117,872
Supvng Prog Techn I	11.0	15.0	15.0	2,565-3,115	530,675	539,701
Ofc Techn-Typing	1.9	3.0	3.0	2,510-3,050	98,040	101,052
Ofc Svcs Supvr I-Typing	2.4	4.0	4.0	2,465-2,999	141,816	143,295
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Typing	2.4	3.0	3.0	2,172-2,641	90,100	91,436
Prog Techn I	79.4	103.0	103.0	2,130-2,780	3,214,903	3,260,420
Overtime	-	-	-	(4,469,041)	-	-
Totals, Supervision Case Svcs	635.3	767.0	767.0	\$56,069,202	\$55,890,315	\$56,609,115
Revocation:						
Parole Agent II-Spec	3.0	4.0	4.0	6,216-7,550	377,608	381,338
Overtime	-	-	-	(21,358)	33,343	33,343
Totals, Revocation	3.0	4.0	4.0	\$320,741	\$410,951	\$414,681
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	11.3	12.0	12.0	8,528-11,181	1,849,112	1,857,490
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	81,684	81,684
Mental Hlth Prog Supvr	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Sr Psychologist, CF-Spec	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Staff Info Syss Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Psychologist-Clinical, CF	8.4	8.5	8.5	4,498-5,904	609,010	617,211
Supvng Psych Soc Worker I, CF	1.8	2.0	2.0	3,750-4,558	106,896	109,146
Clinical Soc Worker, CF, Safety	18.3	20.0	20.0	3,321-4,139	1,052,486	1,068,895
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,780	42,780
Ofc Techn-Typing	3.7	5.0	5.0	2,510-3,050	170,040	173,052
Med Transcriber	1.8	4.0	4.0	2,419-2,941	118,774	124,712
Ofc Asst-Typing	0.4	2.0	2.0	2,172-2,641	53,432	56,104
Temporary Help	-	2.5	2.5	-	179,128	179,128

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(6,723)	-	-
Totals, Parole Outpatient Clinic	52.3	62.0	62.0	\$4,182,265	\$4,615,842	\$4,665,834
Totals, Adult Parole Region III	735.6	893.5	893.5	\$63,980,837	\$65,563,178	\$66,388,107
Region IV						
Headquarters:						
Chief Dep Administration, CP, C.E.A	2.0	2.0	2.0	8,149-8,983	218,712	218,712
Parole Administrator I, Adult	7.4	9.0	9.0	7,859-8,666	924,368	933,799
Parole Agent III, Adult Parole	2.9	3.0	3.0	7,006-8,516	317,599	317,599
Parole Agent II-Spec	3.8	5.0	5.0	6,216-7,550	473,744	477,474
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Parole Agent I	1.0	1.0	1.0	4,679-6,585	92,608	92,608
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	169,260	171,732
Parole Svc Assoc	0.8	1.0	1.0	3,118-4,957	46,640	48,932
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	79,376	79,992
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Corr Case Recds Analyst	1.8	2.0	2.0	2,632-4,155	81,444	83,023
Ofc Techn-Typing	1.4	3.0	3.0	2,510-3,050	95,792	99,858
Acctg Techn	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,465-2,999	36,612	36,612
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst-Typing	5.7	7.5	7.5	2,172-2,641	214,353	220,316
Word Proc Techn	0.7	-	-	2,172-2,780	-	-
Temporary Help	0.1	0.6	0.6	(11,712)	26,745	26,745
Overtime	-	-	-	(37,002)	602,591	602,591
Totals, Headquarters	36.1	46.1	46.1	\$2,588,884	\$3,661,688	\$3,698,358
Supervision Case Svcs:						
Parole Agent III, Adult Parole	43.9	49.0	49.0	7,006-8,516	5,064,018	5,095,938
Parole Agent II-Spec	60.0	71.0	71.0	6,216-7,550	6,844,275	6,911,974
Parole Agent I	422.3	466.0	466.0	4,679-6,585	38,404,619	38,652,811
Psychologist-Clinical, CF	0.5	1.0	1.0	4,498-5,904	61,456	64,348
Parole Svc Assoc	6.0	6.0	6.0	3,118-4,957	337,918	343,465
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,632-4,155	79,770	83,364
Supvng Prog Techn I	12.0	13.0	13.0	2,565-3,115	472,789	476,485
Ofc Techn-Typing	5.0	7.0	7.0	2,510-3,050	242,701	245,719
Ofc Svcs Supvr I-Typing	1.2	1.0	1.0	2,465-2,999	36,612	36,612
Ofc Asst-Typing	2.1	2.0	2.0	2,172-2,641	60,318	61,752
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	33,360	33,360
Prog Techn I	78.5	94.0	94.0	2,130-2,780	2,956,175	3,001,312
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	0.3	-	-	(24,310)	-	-
Overtime	-	-	-	(1,954,748)	-	-
Totals, Supervision Case Svcs	634.6	713.0	713.0	\$53,835,439	\$54,594,011	\$55,007,140
Parole Outpatient Clinic:						
Chief Psychiatrist, CF	0.9	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	9.2	9.5	9.5	8,528-11,181	1,471,458	1,479,858
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr II-Supvr	0.3	-	-	5,211-6,286	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Psychologist, CF-Spec	0.9	1.0	1.0	4,938-6,483	59,256	62,220
Staff Info Syss Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Psychologist-Clinical, CF	5.4	6.0	6.0	4,498-5,904	413,474	419,760
Supvng Psych Soc Worker I, CF	1.1	2.0	2.0	3,750-4,558	106,896	109,146
Clinical Soc Worker, CF, Safety	20.2	24.5	24.5	3,321-4,139	1,259,388	1,288,376
Parole Svc Assoc	0.9	1.0	1.0	3,118-4,957	46,116	46,248
Sr Med Transcriber	0.8	1.0	1.0	2,706-3,289	32,472	34,092
Ofc Techn-Typing	4.7	5.0	5.0	2,510-3,050	177,969	180,078
Med Transcriber	2.0	2.0	2.0	2,419-2,941	70,584	70,584
Ofc Asst-Typing	1.0	2.0	2.0	2,172-2,641	54,772	57,512
Temporary Help	-	2.9	2.9	-	209,545	209,545
Overtime	-	-	-	(1,192)	-	-
Totals, Parole Outpatient Clinic	50.0	59.9	59.9	\$3,756,079	\$4,238,950	\$4,294,439
Totals, Adult Parole Region IV	720.7	819.0	819.0	\$60,180,402	\$62,494,649	\$62,999,937
TOTALS, AUTHORIZED POSITIONS	3,001.4	3,708.6	3,840.5	\$248,469,640	\$265,840,104	\$276,050,402
<i>Regular Ongoing Positions</i>	2,994.8	3,693.7	3,825.6	236,357,976	261,318,708	271,529,066
<i>Temporary Help</i>	6.6	14.9	14.9	478,622	919,304	919,244
<i>Overtime</i>	-	-	-	11,633,042	3,602,092	3,602,092

JUVENILE PROGRAMS

(5265)

Juvenile Paroles

Administration:

C.E.A. III	-	2.0	2.0	\$8,030-8,854	\$138,432	\$145,354
Parole Agent III (YA)	3.3	4.0	4.0	7,006-8,516	407,591	411,795
Staff Svcs Mgr II-Supvr	0.4	-	-	5,211-6,286	-	-
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	63,750	66,759
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Parole Agent I	1.0	1.0	1.0	4,679-6,585	72,238	75,854
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	107,197	112,553
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Prog Techn III	0.9	-	-	2,757-3,353	-	-
Ofc Techn-Typing	3.4	2.0	2.0	2,510-3,050	69,644	72,700
Prog Techn II	1.8	-	-	2,465-2,998	-	-
Mgmt Svcs Techn	0.2	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	6.7	2.7	2.7	(639,445)	639,480	640,509
Overtime	-	-	-	(179,809)	3,172	3,172
Totals, Administration	22.9	18.7	18.7	\$1,810,475	\$1,719,184	\$1,746,376

Northern Parole:

C.E.A. III	0.6	1.0	1.0	8,030-8,854	69,216	69,216
Administrator-Rehab Svcs	1.0	1.0	1.0	7,945-8,759	106,668	106,668
Parole Agent III (YA)	7.6	8.0	8.0	7,006-8,516	834,681	838,881
Parole Agent II, (YA)-Supvr	6.3	6.0	6.0	6,682-8,117	572,782	580,798
Parole Agent II, (YA)-Spec	24.0	27.0	27.0	6,216-7,550	2,605,290	2,625,239
Staff Svcs Mgr I	0.2	1.0	1.0	4,746-5,726	63,488	66,542
Parole Agent I	15.0	18.0	18.0	4,679-6,585	1,502,275	1,513,616
Hlth & Safety Ofcr	0.6	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	40,722	42,758
Ofc Techn-Typing	1.4	4.0	4.0	2,510-3,050	120,480	126,516
Ofc Svcs Supvr I-Typing	5.1	6.0	6.0	2,465-2,999	205,980	209,078
Ofc Asst-Typing	6.3	11.5	11.5	2,172-2,641	322,505	334,475
Temporary Help	-	1.0	1.0	-	56,148	58,955
Totals, Northern Parole	70.9	88.5	88.5	\$5,828,024	\$6,644,175	\$6,716,682
Southern Parole:						
C.E.A. V	-	1.0	1.0	8,918-9,830	111,716	117,302
Administrator-Rehab Svcs	1.1	1.0	1.0	7,945-8,759	95,340	100,107
Parole Agent III (YA)	8.2	9.0	9.0	7,006-8,516	964,067	964,067
Parole Agent II, (YA)-Supvr	7.7	8.0	8.0	6,682-8,117	765,480	773,497
Parole Agent II, (YA)-Spec	17.0	18.0	18.0	6,216-7,550	1,780,660	1,747,190
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Parole Agent I	26.2	28.0	28.0	4,679-6,585	2,429,465	2,409,699
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Exec Secty I	1.0	1.0	1.0	2,822-3,431	42,372	42,372
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	40,722	42,758
Ofc Techn-Typing	2.7	4.0	4.0	2,510-3,050	140,430	142,626
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I-Typing	5.9	7.0	7.0	2,465-2,999	239,466	242,563
Mgmt Svcs Techn	0.2	-	-	2,331-3,201	-	-
Ofc Asst-Typing	9.0	12.0	12.0	2,172-2,641	357,619	367,109
Steno	0.5	0.5	0.5	2,092-2,732	16,992	16,992
Temporary Help	-	3.0	3.0	-	149,184	234,966
Totals, Southern Parole	84.2	96.5	96.5	\$7,103,017	\$7,300,733	\$7,368,468
Totals, Juvenile Paroles	178.0	203.7	203.7	\$14,741,516	\$15,664,092	\$15,831,526
Juvenile Justice - Facilities Operations						
Administration:						
Chief Dep Secty	-	1.0	1.0	123,255	123,255	123,255
Chief Dep Director	-	1.0	1.0	9,115-9,857	109,380	114,849
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,808
Totals, Administration	-	3.0	3.0	-	\$308,643	\$317,912
Unallocated Positions:						
Parole Agent III (YA)	-	-	3.0	7,006-8,516	-	252,216
Treatment Team Supvr	-	-	10.0	6,328-7,690	-	759,360
Parole Agent II, (YA)-Spec	-	-	6.0	6,216-7,550	-	447,552
Special Agent, DOC	0.5	-	-	5,765-7,785	-	-
Staff Svcs Mgr I	-	-	4.5	4,746-5,726	-	256,284
Assoc Govtl Prog Analyst	-	31.4	33.2	4,111-4,997	1,315,129	1,712,314
Assoc Pers Analyst	-	1.0	-	4,111-4,997	49,332	-
Youth Corr Counselor	-	-	5.9	3,850-6,269	-	272,580
Teacher, High School Educ, CF	-	-	5.0	3,574-5,744	-	214,440
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Prog Techn II	-	1.0	-	2,465-2,998	29,580	-
Totals, Unallocated Positions	1.0	33.4	67.6	\$79,025	\$1,394,041	\$3,914,746
Branch Management:						
Administrator-Rehab Svcs	1.0	1.0	1.0	7,945-8,759	106,668	106,668
Major	1.0	1.0	1.0	7,269-8,836	103,667	108,016
Prog Administrator-Spry	2.7	3.0	3.0	7,100-8,630	321,443	321,443

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Parole Agent III (YA)	1.8	2.0	2.0	7,006-8,516	188,308	192,508
C.E.A. I	0.3	1.0	1.0	5,768-7,324	69,216	72,677
C.E.A. III	1.0	1.0	1.0	8,030-8,854	113,004	113,004
Sr Psychologist	-	1.0	1.0	4,938-6,493	59,256	62,218
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	61,226	64,286
Research Prog Spec I-Soc/Behavioral	-	1.0	1.0	4,516-5,489	54,192	56,902
Assoc Govtl Prog Analyst	0.9	3.0	3.0	4,111-4,997	152,292	159,910
Adm Asst II	0.5	1.0	1.0	4,111-4,997	49,332	51,799
Exec Secty I	0.1	1.0	1.0	2,822-3,431	33,864	35,557
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	2.1	3.0	3.0	2,510-3,050	103,320	104,826
Temporary Help	1.1	78.0	78.0	(75,729)	297,680	297,680
Overtime	-	-	-	(178,097)	171,000	171,000
Totals, Branch Management	13.5	99.0	99.0	\$1,338,125	\$1,922,880	\$1,956,906
Ward Transportation:						
Capt	0.5	1.0	1.0	6,544-7,957	100,258	100,258
Lieut	1.9	2.0	2.0	5,939-7,217	183,230	183,230
Sgt	2.0	4.0	4.0	5,276-6,407	286,250	292,581
Youth Corr Off	8.8	15.0	15.0	3,508-5,712	874,322	889,056
Overtime	-	-	-	-	48,600	48,600
Totals, Ward Transportation	13.2	22.0	22.0	\$1,714,183	\$1,492,660	\$1,513,725
Intake/Population Management:						
Administrator-Rehab Svcs	0.9	1.0	1.0	7,945-8,759	106,668	106,668
Parole Agent III (YA)	2.8	3.0	3.0	7,006-8,516	301,795	305,995
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn-Typing	7.1	8.0	8.0	2,510-3,050	279,220	284,018
Ofc Asst-Typing	2.0	2.5	2.5	2,172-2,641	74,254	75,590
Totals, Intake/Population Management	13.8	15.5	15.5	\$755,078	\$802,197	\$812,531
Litigation Coordinator:						
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	112,369	112,369
Totals, Litigation Coordinator	1.0	1.0	1.0	\$111,384	\$112,369	\$112,369
Free Venture:						
Free Venture-Priv Indus Spec (YA)	0.7	1.0	1.0	4,516-5,489	63,448	65,868
Totals, Free Venture	0.7	1.0	1.0	\$43,678	\$63,448	\$65,868
Totals, Juvenile Justice - Facilities Operations	43.2	174.9	209.1	\$4,041,473	\$6,096,238	\$8,694,057
Juvenile Justice - Education						
Education - Administration:						
Asst Chief-Educ-Corr	-	2.0	2.0	6,487-7,510	155,688	163,472
C.E.A. I	-	2.0	2.0	5,768-7,324	138,432	145,354
Supvr of Corr Educ Progs	3.9	3.0	3.0	5,437-6,941	231,828	235,092
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,763
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,028	43,080
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	39,846	40,260
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Overtime	-	-	-	(121,915)	-	-
Totals, Education - Administration	7.7	12.0	12.0	\$891,731	\$746,238	\$770,653
Non-Prop 98 - Administration:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	27,972	29,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Non-Prop 98 Administration	-	3.0	3.0	-	\$108,888	\$114,348
Core Academic Education:						
Teacher, High School-Soc Science	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher-Emotion/Learning Handicap	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Teaching Asst	0.1	2.0	2.0	2,160-2,626	51,840	54,432
Temporary Help	5.2	1.8	1.8	(341,206)	111,500	111,500
Totals, Core Academic Education	5.4	5.8	5.8	\$349,756	\$249,116	\$255,996
Non-Prop 98 - Special Education Assessment:						
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Special Education Assessment	1.0	1.0	1.0	\$36,600	\$36,600	\$36,600
No Child Left Behind:						
Supvr of Corr Educ Progs	2.0	2.0	2.0	5,437-6,941	167,784	167,784
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.7	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	1.6	1.6	-	76,500	76,500
Totals, No Child Left Behind	3.7	5.6	5.6	\$226,844	\$312,576	\$312,576
Lottery:						
Administrator-Rehab Svcs	-	1.0	1.0	7,945-8,759	95,340	100,107
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	2.0	2.0	-	26,800	26,800
Totals, Lottery	1.0	4.0	4.0	\$31,692	\$153,832	\$158,599
Special Education Assessment:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Totals, Special Education Assessment	1.0	1.0	1.0	\$83,292	\$83,292	\$83,292
Totals, Juvenile Justice - Education	19.8	32.4	32.4	\$1,619,915	\$1,690,542	\$1,732,064
Juvenile Justice - Health Care						
Health Care Services:						
Administrator-Rehab Svcs	0.8	-	-	7,945-8,759	-	-
Prog Administrator-Spry	-	1.0	1.0	7,100-8,630	85,200	89,460
Mental Hlth Prog Admin	-	1.0	1.0	6,334-6,984	76,008	79,808
Hlth Prog Coord	-	1.0	1.0	5,940-7,217	71,280	74,844
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Pharmacy Svcs Mgr	-	1.0	1.0	5,725-6,958	68,700	72,132
Nurse Consultant III-Spec	0.3	-	-	5,562-6,644	-	-
Nursing Consultant, Prog Review	-	1.0	1.0	5,497-6,639	65,964	69,264
Nurse Consultant III-Supvr	0.5	1.0	1.0	5,245-6,328	107,314	107,314
Pub Hlth Nurse II	0.5	-	-	5,000-6,495	-	-
Casework Spec (YA)	-	2.0	2.0	4,824-6,882	115,776	121,565
Clinical Recd Administrator	0.4	1.0	1.0	4,743-5,763	56,916	59,762
Staff Mental Hlth-Spec	-	1.0	1.0	4,516-5,489	54,192	56,902
Instl Designer-Tech	-	1.0	1.0	4,516-5,489	54,192	56,902
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	163,476	168,656
Exec Secty I	1.0	1.0	1.0	2,822-3,431	40,274	41,076
Ofc Techn-Typing	1.0	3.0	3.0	2,510-3,050	96,840	99,852
Temporary Help	0.1	19.0	19.0	(9,897)	476,000	476,000
Overtime	-	-	-	(6,886)	-	-
Totals, Health Care Svcs	6.6	38.0	38.0	\$431,110	\$1,601,348	\$1,646,214
Mental Health Program Oversight:						
Chief Psychiatrist, CF	0.9	1.0	1.0	10,201-11,692	172,704	172,704
Administrator-Rehab Svcs	1.0	1.0	1.0	7,945-8,759	106,668	106,668

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Administrator-Spry	0.8	1.0	1.0	7,100-8,630	85,200	89,460
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	6,216-7,550	98,208	98,208
Psych Techn (Safety)	-	1.0	1.0	2,887-3,795	34,644	36,376
Totals, Mental Health Program Oversight	3.7	5.0	5.0	\$430,792	\$497,424	\$503,416
Drug Programs:						
Prog Administrator-Spry	-	1.0	1.0	7,100-8,630	85,200	89,460
Sr Psychologist, CF-Spec	-	2.0	2.0	4,938-6,483	118,512	124,438
Psychologist-Clinical, CF	-	8.0	8.0	4,498-5,904	431,808	453,398
Youth Corr Counselor	1.9	13.0	13.0	3,850-6,269	600,600	630,642
Temporary Help	-	1.3	1.3	-	10,000	10,000
Totals, Drug Programs	1.9	25.3	25.3	\$77,752	\$1,246,120	\$1,307,938
Totals, Juvenile Justice - Health Care	12.2	68.3	68.3	\$939,654	\$3,344,892	\$3,457,568
TOTALS, AUTHORIZED POSITIONS	253.2	479.3	513.5	\$21,342,558	\$26,795,764	\$29,715,215
Regular Ongoing Positions	240.1	368.9	403.1	19,789,574	24,729,700	27,559,533
Temporary Help	13.1	110.4	110.4	1,066,277	1,843,292	1,932,910
Overtime	-	-	-	486,707	222,772	222,772

CORRECTIONS STANDARDS AUTHORITY

(5430)

Executive Program Support:

Exec Officer	0.1	1.0	1.0	\$8,387-9,072	\$108,864	\$108,864
Staff Svcs Mgr II-Supvr	5.2	1.0	1.0	5,211-6,286	72,144	75,751
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Syss Analyst-Supvr	-	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Exec Asst	0.8	1.0	1.0	3,072-3,734	39,675	39,675
Asst Info Syss Analyst	0.6	1.0	1.0	2,902-4,363	52,356	52,356
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Staff Svcs Analyst-Gen	1.9	4.0	4.0	2,632-4,155	167,230	171,434
Ofc Techn-Typing	3.4	5.0	5.0	2,510-3,050	155,980	162,863
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Info Syss Techn	3.0	4.0	4.0	2,317-3,326	147,540	148,930
Ofc Asst-Typing	1.8	2.0	2.0	2,172-2,641	56,910	58,248
Temporary Help	0.1	-	-	(13,827)	-	-
Overtime	-	-	-	(2,142)	-	-
Totals, Executive/Program Support	19.8	25.0	25.0	\$886,755	\$1,093,187	\$1,118,801

Standards & Training (Local Workforce):

Field Rep, Bd of Corrections	9.2	10.0	10.0	7,345-8,927	974,960	1,007,638
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Secty	1.0	1.0	1.0	2,510-3,051	32,292	33,906
Temporary Help	0.1	-	-	(3,364)	-	-
Overtime	-	-	-	(1,676)	-	-
Totals, Standard & Training (Local Workforce)	10.3	12.0	12.0	\$959,424	\$1,099,370	\$1,133,662

Standards & Training (State Workforce):

Sr Corr Consultant, CPOST	-	1.0	1.0	6,660-8,096	88,536	92,963
Corr Consultant II, CPOST	1.0	1.0	1.0	6,055-7,359	79,794	83,786
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,111-4,997	24,666	25,900
Staff Svcs Analyst-Gen	-	2.0	2.0	2,632-4,155	63,168	66,326

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Totals, Standard & Training (State Workforce)	2.4	6.5	6.5	\$158,955	\$352,848	\$367,058
Corrections Planning & Programs:						
Field Rep, Bd of Corrections	9.2	13.5	13.5	7,345-8,927	1,268,084	1,320,777
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Parole Agent II, (YA)-Spec	-	-	-	6,216-7,550	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Secty	-	1.0	1.0	2,510-3,051	30,120	31,626
Temporary Help	0.2	-	-	(18,075)	-	-
Overtime	-	-	-	(48,382)	-	-
Totals, Corrections Planning & Programs	9.4	16.5	16.5	\$955,972	\$1,439,654	\$1,496,325
Facilities Standards and Operations:						
Field Rep, Bd of Corrections	7.9	10.0	10.0	7,345-8,927	1,008,132	1,026,400
C.E.A. II	-	1.0	1.0	7,302-8,051	92,118	92,118
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	0.2	-	-	(15,885)	-	-
Overtime	-	-	-	(402)	-	-
Totals, Facilities Standards and Operations	9.1	13.0	13.0	\$1,031,013	\$1,163,578	\$1,183,182
Regulations & Policy (Juvenile):						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	102,850	107,996
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	72,386	75,867
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Regulations & Policy (Juvenile)	4.6	7.0	7.0	\$235,636	\$312,372	\$324,095
Regulations & Policy (Adult):						
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	200,612	200,612
Parole Agent II-Spec	-	1.0	1.0	6,216-7,550	74,592	78,322
Corr Lieut	0.6	1.0	1.0	5,940-7,217	71,280	74,844
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	161,532	166,613
Staff Svcs Analyst-Gen	0.6	2.0	2.0	2,632-4,155	69,996	71,575
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,372	31,896
Overtime	-	-	-	(927)	-	-
Totals, Regulations & Policy (Adult)	7.5	12.0	12.0	\$536,280	\$752,528	\$768,006
TOTALS, AUTHORIZED POSITIONS	63.1	92.0	92.0	\$4,764,035	\$6,213,537	\$6,391,129
<i>Regular/Ongoing Positions</i>	62.5	92.0	92.0	4,659,355	6,213,537	6,391,129
<i>Temporary Help</i>	0.6	-	-	51,151	-	-
<i>Overtime</i>	-	-	-	53,529	-	-

BOARD OF PAROLE HEARINGS

(5440)

Board

Exec Ofcr	0.8	1.0	1.0	\$8,611-9,314	\$103,332	\$103,332
C.E.A. IV	1.7	2.0	2.0	8,426-9,287	138,432	145,354
Commissioner, Bd of Parole Hearings	12.5	13.0	13.0	8,308-8,308	1,194,879	1,194,879
Assoc Director	-	1.0	1.0	8,209-8,879	98,508	98,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief - Investigations	0.6	1.0	1.0	7,573-8,351	90,876	95,420
Youthful Offender Parole Bd Rep	1.8	3.0	3.0	7,306-8,058	272,040	280,808
Admin Officer - Hearing Rep	-	1.0	1.0	7,117-7,697	85,404	85,404
Parole Agent III, Adult Parole	9.6	11.0	11.0	7,006-8,516	1,129,417	1,142,029
Assoc Chief Dep Commissioner	5.6	9.0	9.0	6,943-8,408	823,287	844,277
Bd Coordinating Parole Agent	4.5	6.0	6.0	6,838-8,311	608,098	616,304
Dep Commissioner	70.2	83.0	83.0	6,793-8,207	7,653,067	7,813,100
Corr Counselor II-Supvr	5.9	6.0	6.0	6,682-8,117	596,602	601,024
Parole Agent II-Spec	2.1	2.0	2.0	6,216-7,550	166,176	173,798
Sr Psychologist, CF-Supvr	-	2.0	2.0	5,341-6,807	128,184	134,594
Corr Sgt	1.0	-	-	5,276-6,407	-	-
Sr Info Syss Analyst-Supvr	-	1.0	1.0	5,206-6,327	62,472	65,596
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	201,424	204,626
Staff Programmer Analyst-Spec	1.8	2.0	2.0	4,732-5,754	138,096	138,096
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Corr Counselor I	44.7	53.0	53.0	4,679-6,585	4,046,426	4,104,000
Staff Counsel	1.1	-	-	4,520-7,386	-	-
Staff Psychologist, CF-Clinical	-	17.0	17.0	4,498-5,904	917,592	963,475
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Info Syss Analyst-Spec	2.1	2.0	2.0	4,316-5,247	114,756	117,346
Ofc Svcs Mgr II	2.0	2.0	2.0	4,266-5,186	113,424	115,984
Chairman	-	1.0	1.0	4,154-4,154	49,844	49,844
Assoc Govtl Prog Analyst	7.7	20.0	20.0	4,111-4,997	983,397	1,016,303
Adm Asst II	0.1	-	-	4,111-4,997	-	-
Trng Off I	0.6	1.0	1.0	4,111-4,997	49,332	51,799
Ofc Svcs Mgr I	6.5	16.0	16.0	3,714-4,514	754,305	781,203
Member	-	6.0	6.0	3,625-3,625	261,000	261,000
Acctg Off-Supvr	0.9	-	-	3,589-4,363	-	-
Exec Asst	2.7	3.0	3.0	3,072-3,734	118,536	122,227
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	52,355	52,356
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Prog Techn III	14.4	22.0	22.0	2,757-3,353	805,584	829,825
Supvng Cook I	1.0	-	-	2,709-3,637	-	-
Materials & Stores Spec	0.2	-	-	2,688-3,505	-	-
Investigator Asst	0.5	1.0	1.0	2,658-3,021	31,896	33,491
Staff Svcs Analyst-Gen	3.8	2.0	2.0	2,632-4,155	80,194	81,185
Secty	1.0	2.0	2.0	2,510-3,051	80,184	80,184
Ofc Techn-Typing	57.3	90.5	90.5	2,510-3,050	2,902,757	3,013,987
Hlth Recd Techn I	1.1	-	-	2,465-2,998	-	-
Ofc Svcs Supvr I-Typing	2.0	-	-	2,465-2,999	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	3.3	3.0	3.0	2,172-2,641	85,124	87,796
Ofc Asst-Gen	0.2	-	-	2,130-2,588	-	-
Key Data Opr	0.9	2.0	2.0	2,012-2,780	48,288	50,702
Temporary Help	1.3	1.3	1.3	(73,978)	351,314	351,314
Overtime	-	-	-	(143,041)	962,588	962,588
Totals, Board	281.5	397.8	397.8	\$19,871,518	\$26,567,414	\$27,134,572
Unallocated						
Youthful Offender Parole Bd Rep	-	1.0	1.0	7,306-8,058	92,184	96,793

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Parole Agent III, Adult Parole	-	1.0	1.0	7,006-8,516	93,132	97,789
Assoc Chief Dep Commissioner	-	1.4	1.4	6,943-8,408	128,948	135,396
Bd Coordinating Parole Agent	-	3.0	3.0	6,838-8,311	272,682	286,316
Dep Commissioner	-	11.8	12.5	6,793-8,207	1,036,087	1,087,892
Corr Counselor II-Supvr	-	1.7	1.7	6,682-8,117	144,026	151,227
Parole Agent II-Spec	-	1.0	1.0	6,216-7,550	81,864	85,957
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	68,982	72,431
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	62,832	65,974
Corr Counselor I	-	9.4	11.1	4,679-6,585	629,593	661,073
Staff Counsel	-	3.0	3.0	4,520-7,386	201,960	212,058
Assoc Govtl Prog Analyst	-	6.5	7.4	4,111-4,997	355,212	372,973
Ofc Svcs Mgr I	-	1.2	1.2	3,714-4,514	59,242	62,204
Prog Techn III	-	14.7	14.7	2,757-3,353	538,902	565,847
Corr Case Recds Analyst	-	7.2	7.2	2,632-4,155	293,198	307,858
Ofc Techn-Typing	-	37.0	37.0	2,510-3,050	1,234,320	1,296,036
Prog Techn II	-	0.9	0.9	2,465-2,998	29,500	30,975
Ofc Asst-Typing	-	3.3	4.0	2,172-2,641	91,951	96,549
Totals, Unallocated	-	106.1	110.1	-	\$5,414,615	\$5,685,348
TOTALS, AUTHORIZED POSITIONS	281.5	503.9	507.9	\$19,871,518	\$31,982,029	\$32,819,920
<i>Regular/Ongoing Positions</i>	280.2	502.6	506.6	19,654,499	30,668,127	31,506,018
<i>Temporary Help</i>	1.3	1.3	1.3	73,978	351,314	351,314
<i>Overtime</i>	-	-	-	143,041	962,588	962,588
ADULT UNALLOCATED						
(5999)						
Security:						
Corr Sgt	-	83.9	83.9	\$5,276-6,407	\$5,311,877	\$5,577,471
Corr Counselor I	-	2.4	2.4	4,679-6,585	134,755	141,493
Various Positions	-	-216.0	-216.0	3,508-5,712	-9,092,736	-9,547,373
Corr Ofcr	-	266.0	346.5	3,508-5,712	9,100,773	15,315,577
Ofc Techn-Typing	-	5.8	56.4	2,510-3,050	174,696	1,783,706
Temporary Help	-	86.0	-	-	2,000,000	-
Totals, Security	-	228.1	273.2	-	\$7,629,365	\$13,270,874
Feeding:						
Supvng Cook I	-	4.0	4.0	2,709-3,637	130,032	136,534
Totals, Feeding	-	4.0	4.0	-	\$130,032	\$136,534
Medical Svcs:						
Physician & Surgeon, CF	-	0.5	0.5	11,181	67,086	70,440
Staff Psychiatrist, CF	-	3.0	3.0	8,528-11,181	307,008	322,358
Corr Counselor III	-	1.2	-	6,790-8,255	97,776	-
Corr Counselor II-Spec	-	0.5	-	6,216-7,550	37,296	-
Parole Agent II-Spec	-	1.5	-	6,216-7,550	111,888	-
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Registered Nurse, CF	-	35.9	87.1	5,423-5,914	2,336,228	5,951,526
Sr Psychologist, CF-Supvr	-	1.0	1.0	5,341-6,807	64,092	67,297
Corr Hlth Svcs Administr I, CF	-	2.0	4.0	4,963-5,988	119,112	250,135
Staff Svcs Mgr I	-	0.5	-	4,746-5,726	28,476	-
Hlth Prog Spec I	-	9.0	9.0	4,516-5,489	487,728	512,114
Psychologist-Clinical, CF	-	2.0	2.0	4,498-5,904	107,952	113,350
Supvng Registered Nurse I, CF	-	6.0	11.0	4,392-5,290	316,224	608,731

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	-	2.0	-	4,111-4,997	98,664	-
Med Tech Asst, CF	-	33.9	76.2	3,911-5,440	1,590,995	3,755,029
Recr Therapist	-	0.5	0.5	2,891-3,599	17,346	18,213
Radiologic Technologist	-	10.0	10.0	2,873-3,798	344,760	361,998
Hlth Recd Techn II-Supvr	-	5.0	5.0	2,759-3,355	165,540	173,817
Ofc Techn-Typing	-	39.4	43.9	2,510-3,050	1,186,728	1,388,381
Pharmacy Asst	-	13.3	15.7	2,465-2,998	393,414	487,626
Hlth Recd Techn I	-	23.5	39.2	2,465-2,998	695,130	1,217,513
Med Transcriber	-	5.7	13.8	2,419-2,941	165,460	420,616
Ofc Asst-Typing	-	1.0	9.1	2,172-2,641	26,064	249,042
Lab Asst	-	5.0	10.0	2,012-2,623	120,720	253,512
Totals, Medical Svcs	-	203.4	342.0	-	\$8,958,095	\$16,297,726
Dental Svcs:						
Dentist, CF	-	0.5	12.0	6,553-10,147	39,318	990,814
C.E.A.	-	14.0	33.0	5,768-11,669	969,024	2,398,334
Hlth Prog Spec I	-	10.5	21.0	4,516-5,489	548,583	1,194,934
Ofc Techn-Typing	-	32.8	78.0	2,510-3,050	928,968	2,466,828
Dental Asst, CF	-	2.5	54.0	2,250-2,955	67,500	1,530,900
Totals, Dental Svcs	-	60.3	198.0	-	\$2,553,393	\$8,581,810
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	28.5	28.5	8,528-11,181	2,916,576	3,062,405
Chief Psychologist	-	1.5	1.5	5,884-7,509	105,912	111,208
Registered Nurse, CF	-	50.7	50.7	5,423-5,914	3,299,353	3,464,321
Sr Psychologist, CF-Supvr	-	22.8	22.8	5,341-6,807	1,461,298	1,534,362
Hlth Prog Spec I	-	19.0	19.0	4,516-5,489	1,029,648	1,081,130
Psychologist-Clinical, CF	-	201.0	220.0	4,498-5,904	10,688,892	12,468,456
Supvng Registered Nurse I, CF	-	0.5	0.5	4,392-5,290	26,352	27,670
Unit Supvr (Safety)	-	4.5	9.0	4,226-5,088	204,930	479,228
Supvng Psych Soc Worker I, CF	-	6.2	6.2	3,750-4,558	288,746	303,184
Clinical Soc Worker, CF, Safety	-	34.7	34.7	3,321-4,139	1,431,167	1,502,725
Sr Psych Tech (Safety)	-	27.0	27.0	3,236-4,309	1,048,464	1,100,887
Recr Therapist	-	41.2	41.2	2,891-3,599	1,429,310	1,500,776
Psych Techn (Safety)	-	124.7	131.9	2,887-3,795	4,280,882	4,798,021
Psych Techn	-	31.0	31.0	2,887-3,795	1,073,964	1,127,662
Ofc Svcs Supvr II-Gen	-	5.5	5.5	2,759-3,355	182,094	191,199
Ofc Techn-Typing	-	60.9	60.9	2,510-3,050	1,834,308	1,926,023
Med Transcriber	-	16.0	16.0	2,419-2,941	464,448	487,670
Ofc Asst-Typing	-	20.4	20.4	2,172-2,641	531,706	558,291
Ofc Asst-Gen	-	2.5	2.5	2,130-2,588	63,900	67,095
Totals, Psychiatric Svcs	-	698.6	729.3	-	\$32,361,950	\$35,792,313
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	6,790-8,255	81,480	85,554
Corr Counselor II-Spec	-	1.0	1.0	6,216-7,550	74,592	78,322
Corr Counselor I	-	45.6	45.6	4,679-6,585	2,560,349	2,688,366
Totals, Classifications Svcs	-	47.6	47.6	-	\$2,716,421	\$2,852,242
Records:						
Corr Case Recds Mgr	-	5.0	5.0	4,547-5,481	272,820	286,461
Corr Case Recds Analyst	-	4.2	4.2	2,632-4,155	132,653	139,285
Ofc Asst-Typing	-	11.7	11.8	2,172-2,641	304,949	322,933
Totals, Records	-	20.9	21.0	-	\$710,422	\$748,679

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Leisure Time Activities:						
Materials & Stores Supvr I	-	10.0	10.0	2,923-3,505	350,760	368,298
Totals, Leisure Time Activities	-	10.0	10.0	-	\$350,760	\$368,298
Academic Education:						
Educ Prog Consultant	-	2.0	2.0	5,349-6,498	128,376	134,795
Supvng Librarian	-	3.0	-	4,640-5,923	143,946	-
Sr Librarian	-	5.0	-	4,029-5,140	208,410	-
Librarian, CF	-	6.0	-	3,668-4,682	227,592	-
Voc Instructor-Auto Mechanics	-	19.0	19.0	3,574-5,744	814,872	855,616
Teacher, High School Educ, CF	-	33.5	38.5	3,574-5,744	1,293,528	1,733,747
Ofc Asst-Typing	-	16.5	33.0	2,172-2,641	383,625	903,118
Totals, Academic Education	-	85.0	92.5	-	\$3,200,349	\$3,627,276
Vocational Education:						
Facility Capt, CI	-	1.0	-	7,223-7,963	86,676	-
Corr Counselor II-Spec	-	2.0	-	6,216-7,550	149,184	-
Parole Agent II-Spec	-	1.0	-	6,216-7,550	74,592	-
Corr Lieut	-	1.0	-	5,940-7,217	71,280	-
Corr Sgt	-	3.0	-	5,276-6,407	189,936	-
Assoc Govtl Prog Analyst	-	1.0	-	4,111-4,997	49,332	-
Corr Ofcr	-	17.8	-	3,508-5,712	749,309	-
Ofc Techn-Typing	-	1.0	-	2,510-3,050	30,120	-
Totals, Vocational Education	-	27.8	-	-	\$1,400,429	-
Corrections & Rehab Admin:						
Corr Administrator, DOC	-	5.0	10.0	7,757-8,553	465,420	977,382
Parole Agent III, Adult Parole	-	-1.0	-	7,006-8,516	-84,072	-
Parole Agent II-Spec	-	-9.0	-	6,216-7,550	-671,328	-
Research Prog Spec II	-	2.0	-	4,960-6,028	476,160	-
Staff Svcs Mgr I	-	-1.0	-	4,746-5,726	-56,952	-
Parole Agent I	-	-1.0	-	4,679-6,585	-56,148	-
Research Analyst II-Gen	-	2.0	-	4,316-5,247	310,752	-
Assoc Govtl Prog Analyst	-	-11.0	-	4,111-4,997	-542,652	-
Research Analyst I-Gen	-	-1.0	-	2,902-4,363	-34,824	-
Staff Svcs Analyst-Gen	-	-1.0	-	2,632-4,155	-31,584	-
Ofc Techn-Typing	-	16.5	29.7	2,510-3,050	460,692	939,292
Totals, Corrections & Rehab Admin	-	0.5	39.7	-	235,464	\$1,916,674
TOTALS, AUTHORIZED POSITIONS	-	1,386.2	1,757.3	-	\$60,246,680	\$83,592,426
<i>Regular/Ongoing Positions</i>	-	<i>1,300.2</i>	<i>1,757.3</i>	-	<i>58,246,680</i>	<i>83,592,426</i>
<i>Temporary Help</i>	-	<i>86.0</i>	-	-	<i>2,000,000</i>	-
<i>Overtime</i>	-	-	-	-	-	-
ADULT RATIO						
(5997)						
Physician & Surgeon, CF	-	15.8	18.2	\$11,181	\$2,116,735	\$2,454,140
Dentist, CF	-	44.7	61.1	6,553-10,147	3,161,380	5,044,893
Corr Counselor I	-	23.8	32.1	4,679-6,585	1,246,434	1,892,468
Pers Supvr I	-	2.2	2.5	3,418-4,155	88,908	107,667
Pers Spec	-	7.0	8.2	2,431-3,800	194,347	251,171
Dental Asst, CF	-	121.2	163.0	2,250-2,955	3,095,586	4,621,050
Acct Clk II	-	17.1	19.1	2,209-2,687	447,551	531,618
Ofc Asst-Typing	-	15.3	26.7	2,172-2,641	366,701	730,704

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
TOTALS, AUTHORIZED POSITIONS	-	247.1	330.9	-	\$10,717,642	\$15,633,711
<i>Regular/Ongoing Positions</i>	-	247.1	330.9	-	10,717,642	15,633,711
JUVENILE UNALLOCATED (6999)						
Administrator-Rehab Svcs	-	2.9	3.0	\$7,945-8,759	\$275,998	\$300,321
Major	-	1.0	1.0	7,269-8,836	87,228	91,589
Prog Administrator-Spry	-	1.4	2.0	7,100-8,630	116,998	178,920
Parole Agent III (YA)	-	5.7	6.0	7,006-8,516	478,086	529,654
Supvng Casework Spec I (YA)	-	1.4	2.0	6,682-8,117	110,126	168,386
Capt	-	0.9	1.0	6,544-7,957	70,324	82,454
Treatment Team Supvr	-	26.2	29.0	6,328-7,690	1,980,065	2,312,251
C.E.A.	-	5.0	5.0	5,768-9,830	346,080	363,384
Sr Youth Corr Counselor	-	5.3	7.0	5,523-6,716	346,214	487,129
Casework Spec (YA)	-	24.3	33.0	4,824-6,882	1,274,404	2,005,819
Staff Svcs Mgr I	-	3.0	3.0	4,746-5,726	170,856	179,399
Staff Psychologist, CF-Clinical	-	4.0	6.0	4,498-5,904	199,032	340,049
Psychologist-Clinical, CF	-	10.4	14.5	4,498-5,904	526,764	821,785
Assoc Govtl Prog Analyst	-	7.9	8.0	4,111-4,997	389,191	414,389
Youth Corr Counselor	-	82.9	119.0	3,850-6,269	4,794,957	5,772,690
Youth Corr Off	-	3.3	7.0	3,508-5,712	91,808	309,406
Accountant I-Spec	-	2.0	2.0	2,682-3,259	64,368	67,586
Ofc Techn-Typing	-	2.3	3.0	2,510-3,050	67,008	94,878
Ofc Techn-Gen	-	5.0	5.0	2,465-2,998	147,900	155,295
Temporary Help	-	44.7	44.7	-	1,964,474	1,964,474
Overtime	-	-	-	-	239,900	239,900
TOTALS, AUTHORIZED POSITIONS	-	239.6	301.2	-	\$13,741,781	\$16,879,758
<i>Regular/Ongoing Positions</i>	-	194.9	256.5	-	11,537,407	14,675,384
<i>Temporary Help</i>	-	44.7	44.7	-	1,964,474	1,964,474
<i>Overtime</i>	-	-	-	-	239,900	239,900
	7,430.3	12,092.2	12,849.9	\$552,444,327	\$755,998,197	\$811,709,843
TOTALS, AUTHORIZED POSITIONS-CENTRAL OFFICE						
<i>Regular/Ongoing Positions</i>	6,924.9	11,344.1	12,187.8	503,628,896	698,822,066	756,444,154
<i>Temporary Help</i>	505.4	748.1	662.1	27,064,786	45,693,468	43,783,026
<i>Overtime</i>	-	-	-	21,750,645	11,482,663	11,482,663
CALIFORNIA CORRECTIONAL CENTER (5290)						
Security-CCC						
Corr Administrator, DOC	1.0	1.0	1.0	\$7,757-8,553	\$103,883	\$104,196
Corr Capt	1.0	1.0	1.0	7,223-7,963	95,452	96,964
Facility Capt, CI	1.3	2.0	2.0	7,223-7,963	190,312	193,624
Corr Lieut	26.3	27.6	27.6	5,940-7,217	2,439,527	2,464,017
Corr Sgt	57.1	64.5	64.5	5,276-6,407	4,881,215	4,961,130
Corr Ofcr	377.7	432.4	432.4	3,508-5,712	28,525,052	29,299,289
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,298	49,664
Ofc Techn-Typing	4.6	6.0	6.0	2,510-3,050	196,936	203,050
Ofc Svcs Supvr I-Typing	0.5	-	-	2,465-2,999	-	-
Ofc Asst-Typing	5.2	6.0	6.0	2,172-2,641	166,007	172,731

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Word Proc Techn	1.9	2.0	2.0	2,172-2,780	52,128	54,744
Temporary Help	7.0	0.2	0.2	(464,977)	9,400	9,400
Overtime	-	-	-	(11,145,594)	2,004,655	2,004,655
Totals, Security-CCC	484.6	543.7	543.7	\$46,194,020	\$38,712,865	\$39,613,464
Inmate Support-CCC						
Feeding:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	4,742-5,766	56,904	59,748
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,023-4,806	111,300	113,976
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,336-4,053	204,144	204,144
Supvng Cook I	17.4	23.0	23.0	2,709-3,637	924,669	946,976
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,604	38,880
Overtime	-	-	-	(246,282)	29,688	29,688
Totals, Feeding-CCC	25.3	31.0	31.0	\$1,411,211	\$1,365,309	\$1,393,412
Clothing:						
Materials & Stores Supvr I	2.8	3.0	3.0	2,923-3,505	119,196	120,948
Overtime	-	-	-	(197)	-	-
Totals, Clothing-CCC	2.8	3.0	3.0	\$117,882	\$119,196	\$120,948
Medical Svcs:						
Physician & Surgeon, CF	4.0	5.0	5.0	11,181	719,031	732,449
Chief Med Off	0.5	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	136,266	143,079
Nurse Practitioner	1.0	1.0	1.0	7,412	111,144	111,144
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Lieut	0.6	1.0	1.0	5,940-7,217	84,984	87,552
Registered Nurse, CF	8.4	12.9	12.9	5,423-5,914	1,109,064	1,116,160
Supvng Registered Nurse III, CF	0.5	1.0	1.0	5,286-6,381	93,976	93,976
Corr Sgt	0.4	-	-	5,276-6,407	-	-
Sr Med Tech Asst, CF	0.7	1.0	1.0	5,276-6,407	78,444	78,444
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,532
Supvng Registered Nurse II, CF	1.1	1.0	1.0	4,843-5,833	89,995	89,995
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	60,030	63,032
Supvng Registered Nurse I, CF	1.5	1.0	1.0	4,392-5,290	89,995	89,995
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Med Tech Asst, CF	14.4	18.8	18.8	3,911-5,440	1,164,855	1,177,287
Sr Radiologic Technologist-Spec	-	1.0	1.0	2,994-3,976	35,928	37,724
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	36,981	38,825
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,544	37,320
Ofc Techn-Typing	1.4	1.5	1.5	2,510-3,050	54,900	54,900
Pharmacy Asst ¹	2.4	4.0	3.0	2,465-2,998	128,055	100,039
Hlth Recd Techn I	3.6	4.0	4.0	2,465-2,998	133,362	136,428
Ofc Asst-Typing	3.2	4.0	4.0	2,172-2,641	117,700	120,416
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	0.2	0.8	0.8	(15,507)	52,286	52,286
Overtime	-	-	-	(534,688)	30,595	30,595
Totals, Medical Svcs-CCC	49.1	68.0	67.0	\$3,945,643	\$4,760,491	\$4,801,886
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	4.9	6.0	6.0	6,553-10,147	681,636	686,646

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	4.6	6.0	6.0	2,250-2,955	196,832	199,748
Temporary Help	-	1.5	1.5	-	44,604	44,604
Overtime	-	-	-	(7,246)	-	-
Totals, Dental Svcs-CCC	10.5	17.5	17.5	\$857,176	\$1,136,480	\$1,148,924
Facilities Operations:						
Fire Chief, CF	0.8	1.0	1.0	5,661-6,882	83,682	84,144
Chief Engr I, CF	1.4	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	75,085	76,726
Water & Sewage Plant Supvr, CF	2.1	3.0	3.0	5,060	188,232	188,232
Stationary Engr, CF	13.7	15.0	15.0	5,060	907,560	907,560
Corr Plant Supvr	0.7	2.0	2.0	4,720-5,698	125,016	127,848
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	0.8	1.0	1.0	4,310-4,734	51,720	54,312
Utility Shops Spec, CF	1.0	1.0	1.0	4,212-4,625	55,500	55,500
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	2.0	2.0	2.0	4,113-4,520	109,680	109,680
Electrician II, CF	3.0	3.0	3.0	4,113-4,520	160,509	162,720
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	0.4	1.0	1.0	4,113-4,520	49,356	51,828
Reentry Prog Instructor, CDC	0.3	-	-	4,102-5,744	-	-
Maint Mechanic, CF	5.5	6.0	6.0	3,931-4,318	309,186	310,896
Painter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Carpenter II, CF	0.7	1.0	1.0	3,926-4,310	47,308	49,652
Fire Captain, CI	6.0	6.0	6.0	3,911-5,440	422,868	422,868
Locksmith I, CF	1.8	2.0	2.0	3,749-4,113	96,942	98,712
Supvng Groundskeeper II, CF	0.5	1.0	1.0	3,577-4,310	44,892	47,142
Tractor Opr-Laborer, CF	1.0	1.0	1.0	3,435-3,763	45,156	45,156
Electronics Techn, CF	0.7	1.0	1.0	3,345-4,024	40,140	42,144
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	42,060	42,060
Groundskeeper, CF	1.0	1.0	1.0	2,737-3,119	35,640	37,024
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	27,972	29,376
Overtime	-	-	-	(257,630)	15,811	15,811
Totals, Facilities Operations-CCC	58.2	65.0	65.0	\$3,546,948	\$3,681,111	\$3,706,187
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	102,336	107,453
Psychologist-Clinical, CF	1.0	2.0	2.0	4,498-5,904	128,424	131,123
Psych Techn (Safety)	2.7	3.0	3.0	2,887-3,795	139,692	139,692
Med Transcriber	0.6	1.0	1.0	2,419-2,941	29,512	30,988
Overtime	-	-	-	(8,344)	1,614	1,614
Totals, Psychiatric Svcs-CCC	4.3	7.0	7.0	\$229,404	\$401,578	\$410,870
Classification Svcs:						
Facility Capt, CI	0.6	-	-	7,223-7,963	-	-
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	105,994	105,994

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Counselor II-Supvr	3.7	4.0	4.0	6,682-8,117	382,920	386,928
Corr Counselor II-Spec	2.7	3.0	3.0	6,216-7,550	277,497	281,229
Corr Counselor I	27.3	29.0	29.0	4,679-6,585	2,496,753	2,508,472
Overtime	-	-	-	(56,334)	7,767	7,767
Totals, Classification Svcs-CCC	35.3	37.0	37.0	\$3,201,972	\$3,270,931	\$3,290,390
Records:						
Corr Counselor II-Spec	0.1	-	-	6,216-7,550	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	54,564	57,288
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	112,598	114,215
Corr Case Recds Analyst	11.5	12.0	12.0	2,632-4,155	550,411	558,829
Ofc Techn-Typing	1.3	3.0	3.0	2,510-3,050	100,464	103,662
Ofc Svcs Supvr I-Typing	1.8	4.0	4.0	2,465-2,999	135,888	138,990
Ofc Svcs Supvr I-Gen	0.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	18.6	30.5	30.5	2,172-2,641	838,086	871,376
Word Proc Techn	4.6	5.0	5.0	2,172-2,780	154,735	156,057
Prog Techn I	2.0	2.0	2.0	2,130-2,780	66,720	66,720
Overtime	-	-	-	(66,100)	10,986	10,986
Totals, Records-CCC	43.7	59.5	59.5	\$1,640,295	\$2,024,452	\$2,078,123
Inmate Activities:						
Teacher-High School-Phys Educ	2.3	4.0	4.0	3,574-5,744	223,632	227,920
Totals, Inmate Activities-CCC	2.3	4.0	4.0	\$153,891	\$223,632	\$227,920
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	46,234	48,546
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Native American Spiritual Lead	-	0.5	0.5	3,639-4,548	24,561	25,789
Muslim Chaplain	-	1.0	1.0	3,639-4,548	46,395	48,715
Temporary Help	-	0.4	0.4	-	19,310	19,310
Totals, Religion-CCC	2.0	3.9	3.9	\$100,882	\$191,076	\$196,936
Totals, Inmate Support-CCC	233.5	295.9	294.9	\$15,205,304	\$17,174,256	\$17,375,596
Inmate Employment and Training-CCC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	4.0	5.0	5.0	4,102-5,744	324,936	327,397
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	1.0	1.0	1.0	3,668-4,682	56,184	56,184
Teacher, High School Educ, CF	6.0	10.0	10.0	3,574-5,744	557,736	572,295
Teacher, Elementary Educ, CF	7.1	9.0	9.0	3,574-5,744	540,888	551,159
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	50,305	52,630
Library Tech Asst (Safety)	1.1	2.0	2.0	2,589-3,148	68,378	71,592
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	73,320	74,928
Overtime	-	-	-	(6,216)	27,364	27,364
Totals, Academic Education-CCC	26.0	35.0	35.0	\$1,604,484	\$2,045,071	\$2,081,976
Vocational Education:						
Supvr of Voc Inst	0.8	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,574-5,744	53,404	56,072
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	3,574-5,744	137,856	137,856

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Voc Instructor-Masonry	0.9	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Janitorial	0.4	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Repair	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	(463)	2,798	2,798
Totals, Vocational Education-CCC	12.7	15.0	15.0	\$832,871	\$894,394	\$907,606
Camp Administration:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	102,636	102,636
Facility Capt, CI	1.7	2.0	2.0	7,223-7,963	191,535	192,672
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	103,834	103,834
Corr Lieut	1.0	1.0	1.0	5,940-7,217	88,164	88,164
Corr Sgt	1.0	1.0	1.0	5,276-6,407	79,644	79,644
Corr Counselor I	8.6	9.5	9.5	4,679-6,585	803,924	813,142
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	51,888	54,487
Corr Ofcr	4.0	4.0	4.0	3,508-5,712	290,435	290,435
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	75,480	75,480
Ofc Asst-Typing	1.4	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Camp Administration-CCC	21.9	23.5	23.5	\$1,696,856	\$1,819,232	\$1,832,186
Camp Operations:						
Corr Lieut	17.7	18.0	18.0	5,940-7,217	1,643,945	1,648,598
Corr Sgt	20.4	22.0	22.0	5,276-6,407	1,757,890	1,761,058
Corr Ofcr	139.0	144.0	144.0	3,508-5,712	10,086,541	10,168,844
Totals, Camp Operations-CCC	177.1	184.0	184.0	\$12,969,959	\$13,488,376	\$13,578,500
Totals, Inmate Employment and Training-CCC	237.7	257.5	257.5	\$17,104,170	\$18,247,073	\$18,400,268
Administrative Svcs-CCC						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	0.9	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.6	2.0	2.0	7,757-8,553	206,636	206,636
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	94,040	95,556
Corr Bus Mgr II	1.0	1.0	1.0	6,458-7,118	85,363	85,416
Corr Counselor II-Spec	0.6	1.0	1.0	6,216-7,550	96,696	96,696
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	76,400	76,908
Corr Sgt	0.4	1.0	1.0	5,276-6,407	70,098	73,603
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Equip Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,319-5,211	51,828	54,420
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Svcs Analyst-Spec	1.4	2.0	2.0	4,316-5,247	114,756	117,348
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst ²	2.2	4.0	3.0	4,111-4,997	221,042	170,396
Assoc Pers Analyst	0.4	-	-	4,111-4,997	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	52,368	54,908
Heavy Equip Mechanic, CF	2.0	2.0	2.0	3,837-4,212	99,258	101,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Automobile Mechanic, CF	1.8	2.0	2.0	3,420-3,749	85,987	89,502
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Pers Supvr I	0.2	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Drvr, CF	5.6	6.0	6.0	3,268-3,577	255,191	257,398
Materials & Stores Supvr II	2.7	3.0	3.0	3,268-3,926	132,696	135,396
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Materials & Stores Supvr I	7.2	8.0	8.0	2,923-3,505	310,449	317,549
Asst Info Syss Analyst	0.1	-	-	2,902-4,363	-	-
Accountant I (Supvr)	0.8	1.0	1.0	2,819-3,353	33,828	35,520
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,427	43,404	43,404
Staff Svcs Analyst-Gen	3.3	2.0	2.0	2,632-4,155	89,624	93,653
Ofc Techn-Typing	5.1	7.0	7.0	2,510-3,050	224,772	232,311
Acctg Techn	1.9	2.0	2.0	2,465-2,998	69,675	70,235
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Pers Spec	5.1	6.0	6.0	2,431-3,800	235,974	242,960
Laundry Supvr I, CF	0.2	1.0	1.0	2,391-2,905	37,140	37,140
Custodian Supvr II, CF	0.7	1.0	1.0	2,343-2,850	28,116	29,520
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	76,929	79,210
Ofc Asst-Typing	9.9	12.0	12.0	2,172-2,641	353,491	362,602
Ofc Asst-Gen	0.8	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	0.3	-	-	(17,669)	-	-
Overtime	-	-	-	(36,746)	139,430	139,430
Totals, General Administration-CCC	74.9	87.0	86.0	\$3,640,269	\$4,236,443	\$4,254,749
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	44,556	44,556
Acctg Techn	3.1	4.0	4.0	2,465-2,998	135,696	137,275
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	1.7	2.0	2.0	2,209-2,687	57,863	59,236
Totals, Inmate Trust-CCC	6.8	8.0	8.0	\$238,921	\$274,091	\$277,043
Reimbursement Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,709-3,637	44,220	44,220
Temporary Help	0.4	-	-	(24,959)	-	-
Overtime	-	-	-	(3,275,588)	-	-
Totals, Reimbursement Svcs-CCC	1.4	1.0	1.0	\$3,343,414	\$44,220	\$44,220
Totals, Administrative Svcs-CCC	83.1	96.0	95.0	\$7,222,604	\$4,554,754	\$4,576,012
TOTALS, AUTHORIZED POSITIONS	1,038.9	1,193.1	1,191.1	\$85,726,098	\$78,688,948	\$79,965,340
<i>Regular/Ongoing Positions</i>	<i>1,031.0</i>	<i>1,190.2</i>	<i>1,188.2</i>	<i>69,561,558</i>	<i>76,292,640</i>	<i>77,569,032</i>
<i>Temporary Help</i>	<i>7.9</i>	<i>2.9</i>	<i>2.9</i>	<i>523,112</i>	<i>125,600</i>	<i>125,600</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,641,428</i>	<i>2,270,708</i>	<i>2,270,708</i>

VALLEY STATE PRISON FOR WOMEN
(5291)

Reception and Diagnosis-VSPW

Corr Counselor III	1.0	1.0	1.0	\$6,790-8,255	\$105,573	\$105,573
Corr Counselor II-Supvr	2.0	2.0	2.0	6,682-8,117	204,940	204,940
Corr Counselor II-Spec	-	1.0	1.0	6,216-7,550	74,592	78,324
Corr Counselor I	6.0	6.0	6.0	4,679-6,585	493,047	500,261
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	33,342	33,972
Temporary Help	1.6	-	-	(101,504)	-	-
Overtime	-	-	-	(14,447)	-	-
Totals, Reception and Diagnosis-VSPW	12.5	12.0	12.0	\$1,010,034	\$977,266	\$988,842
Security-VSPW						
Corr Administrator, DOC	1.5	2.0	2.0	7,757-8,553	197,280	201,934
Corr Capt	1.0	1.0	1.0	7,223-7,963	93,705	97,116
Facility Capt, CI	3.8	4.0	4.0	7,223-7,963	367,584	376,248
Corr Lieut	21.8	24.6	24.6	5,940-7,217	2,145,118	2,167,327
Corr Sgt	49.2	55.0	55.0	5,276-6,407	4,192,876	4,252,290
Corr Ofcr	376.6	450.4	452.4	3,508-5,712	30,059,961	30,757,828
Materials & Stores Supvr I	1.0	1.6	1.6	2,923-3,505	57,436	60,302
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,632-4,155	86,447	86,447
Ofc Techn-Typing	5.1	6.0	6.0	2,510-3,050	204,995	211,332
Ofc Asst-Typing	4.3	4.0	4.0	2,172-2,641	122,483	125,249
Ofc Asst-Gen	6.2	9.0	9.0	2,130-2,588	266,839	269,459
Temporary Help	14.5	2.0	2.0	(923,258)	83,352	83,352
Overtime	-	-	-	(7,576,359)	1,024,033	1,024,033
Totals, Security-VSPW	486.2	561.6	563.6	\$42,589,240	\$38,902,109	\$39,712,917
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I, DOC	1.0	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	57,672	57,672
Supvng Corr Cook, DOC	4.8	5.0	5.0	3,336-4,053	238,965	241,188
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	20.0	33.9	33.9	2,709-3,637	1,240,866	1,278,872
Temporary Help	-	0.1	0.1	-	3,626	3,626
Overtime	-	-	-	(161,944)	34,326	34,326
Totals, Feeding-VSPW	27.8	42.0	42.0	\$1,345,805	\$1,686,443	\$1,726,672
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	46,184	47,050
Materials & Stores Supvr I	3.6	4.0	4.0	2,923-3,505	152,760	158,285
Overtime	-	-	-	(239)	-	-
Totals, Clothing-VSPW	4.5	5.0	5.0	\$171,605	\$198,944	\$205,335
Medical Svcs:						
Physician & Surgeon, CF	4.2	5.0	5.0	11,181	751,145	751,145
Chief Med Off	0.1	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	0.3	1.0	1.0	9,723-11,530	116,676	122,510
Nurse Practitioner	2.7	4.0	4.0	7,412	439,776	439,776
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Pharmacist I	2.0	4.0	4.0	5,748	278,568	284,640
Registered Nurse, CF	20.3	34.6	34.6	5,423-5,914	3,022,457	3,030,618
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	1.9	2.0	2.0	5,276-6,407	140,748	144,924
Supvng Registered Nurse II, CF	2.0	3.0	3.0	4,843-5,833	269,985	269,985
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	79,660	79,660
Hlth Prog Spec I	0.6	1.0	1.0	4,516-5,489	55,774	58,563
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	130,248	136,766
Med Tech Asst, CF	25.2	28.6	28.6	3,911-5,440	1,836,151	1,864,498

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	0.3	1.0	1.0	2,873-3,798	34,476	36,200
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	2,759-3,355	77,220	79,068
Sr Med Transcriber	0.3	1.0	1.0	2,706-3,289	32,472	34,096
Med-Secty	0.3	1.0	1.0	2,704-3,285	32,448	34,070
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,632-4,155	87,907	90,160
Ofc Techn-Typing	7.2	8.0	8.0	2,510-3,050	275,060	280,220
Pharmacy Asst ¹	3.9	7.0	4.0	2,465-2,998	213,456	129,153
Hlth Recd Techn I	3.1	4.0	4.0	2,465-2,998	126,073	132,369
Med Transcriber	1.4	2.0	2.0	2,419-2,941	68,180	69,714
Ofc Asst-Typing	1.5	2.0	2.0	2,172-2,641	53,432	56,104
Ofc Asst-Gen	2.6	5.2	5.2	2,130-2,588	139,613	146,596
Lab Asst	2.4	3.5	3.5	2,012-2,623	105,673	107,424
Custodian, CF	1.0	1.0	1.0	1,960-2,382	30,864	30,864
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	2.2	-	-	(138,496)	-	-
Overtime	-	-	-	(818,993)	102,265	102,265
Totals, Medical Svcs-VSPW	97.1	131.9	128.9	\$7,053,532	\$8,887,775	\$8,904,957
Dental Svcs:						
Chief Dentist, CF	0.1	1.0	1.0	8,667-10,732	104,004	109,204
Dentist, CF	4.5	6.5	6.5	6,553-10,147	676,225	687,784
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	5.0	6.0	6.0	2,250-2,955	191,705	193,055
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	29,581	29,581
Temporary Help	0.9	-	-	(56,794)	-	-
Overtime	-	-	-	(16,568)	-	-
Totals, Dental Svcs-VSPW	11.5	17.5	17.5	\$780,442	\$1,091,875	\$1,114,502
Facilities Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Stationary Engr, CF	7.6	11.0	11.0	5,060	669,120	669,120
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	119,112	119,112
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	3.0	3.0	3.0	4,113-4,520	163,920	163,920
Electrician II, CF	2.3	3.0	3.0	4,113-4,520	157,836	160,304
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
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	52,574	55,201
Maint Mechanic, CF	4.5	6.0	6.0	3,931-4,318	306,252	308,611
Painter II, CF	1.9	2.0	2.0	3,926-4,310	98,832	101,184
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Electronics Techn, CF	2.3	3.0	3.0	3,345-4,024	137,217	139,248
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Lead Groundskeeper, CF	3.6	5.5	5.5	2,851-3,420	205,056	211,217
Staff Svcs Analyst-Gen	0.9	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,564	31,980
Overtime	-	-	-	(24,516)	13,381	13,381
Totals, Facilities Operations-VSPW	42.9	51.5	51.5	\$2,291,752	\$2,711,340	\$2,730,754
Psychiatric Svcs:						
Staff Psychiatrist, CF	1.0	4.0	4.0	8,528-11,181	477,180	492,531
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	0.3	1.0	1.0	5,423-5,914	79,622	79,622
Sr Psychologist, CF-Supvr	2.2	3.0	3.0	5,341-6,807	241,860	245,065
Psychologist-Clinical, CF	8.9	14.2	14.2	4,498-5,904	920,501	945,222
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,120	59,964
Clinical Soc Worker, CF, Safety	1.4	5.3	5.3	3,321-4,139	256,128	266,093
Recr Therapist	1.0	1.0	1.0	2,891-3,599	45,588	45,588
Psych Techn (Safety)	1.0	5.0	5.0	2,887-3,795	182,080	189,284
Psych Techn	-	1.0	1.0	2,887-3,795	34,644	36,376
Ofc Techn-Typing	4.3	5.0	5.0	2,510-3,050	174,229	178,796
Ofc Asst-Typing	0.7	1.0	1.0	2,172-2,641	29,112	30,567
Ofc Asst-Gen	0.6	1.0	1.0	2,130-2,588	24,032	25,236
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415	-	-
Temporary Help	1.2	0.6	0.6	(78,250)	35,669	35,669
Overtime	-	-	-	(34,652)	3,419	3,419
Totals, Psychiatric Svcs-VSPW	24.8	44.1	44.1	\$1,619,866	\$2,660,892	\$2,733,140
Classification Svcs:						
Corr Counselor II-Supvr	3.6	4.0	4.0	6,682-8,117	388,764	392,772
Corr Counselor I	19.7	21.5	21.5	4,679-6,585	1,764,178	1,784,767
Overtime	-	-	-	(13,216)	667	667
Totals, Classification Svcs-VSPW	23.3	25.5	25.5	\$2,015,416	\$2,153,609	\$2,178,206
Records:						
Corr Counselor III	0.6	1.0	1.0	6,790-8,255	104,582	104,582
Corr Counselor II-Supvr	-	0.5	0.5	6,682-8,117	40,092	42,097
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	95,136	95,136
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	111,486	113,961
Corr Case Recds Analyst	11.4	13.0	15.0	2,632-4,155	576,310	655,891
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Svcs Supvr I-Typing	2.4	3.0	3.0	2,465-2,999	102,804	104,280
Ofc Asst-Typing	19.5	26.7	28.7	2,172-2,641	755,097	842,645
Prog Techn I	4.9	5.0	5.0	2,130-2,780	165,121	165,215
Overtime	-	-	-	(67,986)	30,068	30,068
Totals, Records-VSPW	43.8	53.2	57.2	\$1,747,536	\$2,046,468	\$2,219,647
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-VSPW	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	59,676	59,676
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	0.5	1.0	1.0	3,639-4,548	44,856	47,099
Muslim Chaplain-Intermittent	0.6	0.6	0.6	3,639-4,548	32,448	32,448
Muslim Chaplain	-	0.4	0.4	3,639-4,548	17,467	18,341
Overtime	-	-	-	(1,285)	-	-
Totals, Religion-VSPW	3.1	4.0	4.0	\$171,928	\$212,923	\$216,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Inmate Support-VSPW	279.8	375.7	376.7	\$17,266,810	\$21,719,197	\$22,098,181
Inmate Employment and Training-VSPW						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	0.5	-	-	4,950-6,319	-	-
Supvr of Aad Inst	1.6	4.0	4.0	4,950-6,319	269,521	276,402
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	6.0	6.0	6.0	4,102-5,744	411,082	413,568
Sr Librarian	0.4	1.0	1.0	4,029-5,140	48,348	50,765
Librarian, CF	2.0	2.0	2.0	3,668-4,682	112,362	112,368
Teacher, High School Educ, CF	17.8	29.8	29.8	3,574-5,744	1,569,909	1,671,693
Teacher, Elementary Educ, CF	11.0	10.0	10.0	3,574-5,744	652,549	692,915
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	54,852	54,852
Materials & Stores Supvr I	1.1	2.0	2.0	2,923-3,505	77,136	78,890
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	77,484	77,760
Ofc Asst-Typing	1.8	3.0	3.0	2,172-2,641	97,596	98,964
Teaching Asst	1.0	1.0	1.0	2,160-2,626	30,393	31,803
Overtime	-	-	-	(1,650)	791	791
Totals, Academic Education-VSPW	47.2	63.8	63.8	\$2,825,192	\$3,534,647	\$3,695,862
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	105,828	105,828
Voc Instructor-Graphic Arts	0.5	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	2.1	5.2	5.2	3,574-5,744	253,132	269,384
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	45,036	47,288
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	1.0	3.2	3.2	3,574-5,744	162,424	167,098
Voc Instructor-Electronics	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Dry Cleaning Work	1.0	1.2	1.2	3,574-5,744	71,194	71,622
Voc Instructor-Cosmetology	0.7	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Eyewear	1.0	1.0	1.0	3,276-5,265	45,036	47,288
Overtime	-	-	-	-	111	111
Totals, Vocational Education-VSPW	13.4	20.6	20.6	\$883,816	\$1,162,425	\$1,195,347
Totals, Inmate Employment and Training-VSPW	60.6	84.4	84.4	\$3,709,008	\$4,697,072	\$4,891,209
Administrative Svcs-VSPW						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.9	2.0	2.0	7,757-8,553	206,832	206,832
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	98,964	98,964
Corr Counselor II-Spec	1.8	2.0	2.0	6,216-7,550	171,288	175,020
Corr Lieut	1.0	1.0	1.0	5,940-7,217	89,364	89,364
Corr Bus Mgr I	0.7	1.0	1.0	5,312-6,409	63,744	66,936
Corr Sgt	1.0	1.1	1.1	5,276-6,407	88,619	88,936
Staff Svcs Mgr I	1.2	2.0	2.0	4,746-5,726	122,880	128,512
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,443	61,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,111-4,997	331,112	341,669
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	0.6	1.0	1.0	3,418-4,155	41,016	43,068
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	43,306
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,356	42,372
Prop Controller I	0.4	1.0	1.0	2,951-3,585	43,020	43,020
Materials & Stores Supvr I	7.0	10.2	10.2	2,923-3,505	395,896	409,370
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	51,026	52,356
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	40,236	40,236
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,632-4,155	32,688	34,320
Ofc Techn-Typing	5.7	6.0	6.0	2,510-3,050	215,679	217,447
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Pers Spec	4.8	5.5	5.5	2,431-3,800	224,905	226,919
Bus Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	41,580	41,580
Info Syss Techn	1.0	1.0	1.0	2,317-3,326	35,090	36,849
Ofc Asst-Typing	7.3	10.1	10.1	2,172-2,641	294,429	304,137
Temporary Help	0.1	-	-	(6,145)	-	-
Overtime	-	-	-	(51,218)	15,776	15,776
Totals, General Administration-VSPW	52.5	64.9	65.9	\$2,791,445	\$3,218,686	\$3,326,400
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	3.8	4.0	4.0	2,209-2,687	128,976	128,976
Totals, Inmate Trust-VSPW	4.8	5.0	5.0	\$156,541	\$164,952	\$164,952
Totals, Administrative Svcs-VSPW	57.3	69.9	70.9	\$2,947,986	\$3,383,638	\$3,491,352
TOTALS, AUTHORIZED POSITIONS	896.4	1,103.6	1,107.6	\$67,523,078	\$69,679,282	\$71,182,501
<i>Regular/Ongoing Positions</i>	875.9	1,100.9	1,104.9	57,435,558	68,331,798	69,835,017
<i>Temporary Help</i>	20.5	2.7	2.7	1,304,447	122,647	122,647
<i>Overtime</i>	-	-	-	8,783,073	1,224,837	1,224,837

SALINAS VALLEY STATE PRISON

(5292)

Security-SVSP

Corr Administrator, DOC	2.3	3.0	3.0	\$7,757-8,553	\$312,540	\$315,228
Corr Capt	0.7	1.0	1.0	7,223-7,963	92,608	96,820
Facility Capt, CI	3.5	4.0	4.0	7,223-7,963	381,841	388,658
Corr Lieut	27.7	30.9	30.9	5,940-7,217	2,464,419	2,497,714
Corr Sgt	73.0	88.6	90.1	5,276-6,407	6,527,949	6,810,545
Corr Ofcr	723.0	854.5	885.5	3,508-5,712	49,823,968	54,695,701
Ofc Techn-Typing	9.3	9.0	9.0	2,510-3,050	333,450	337,032
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,465-2,999	36,612	36,612
Ofc Asst-Typing	2.1	4.3	8.7	2,172-2,641	110,244	247,477
Ofc Asst-Gen	5.2	8.0	8.0	2,130-2,588	228,292	235,104
Temporary Help	1.2	2.3	2.3	(71,563)	95,121	95,121
Overtime	-	-	-	(13,405,155)	787,948	787,948
Totals, Security-SVSP	848.8	1,006.6	1,043.5	\$67,423,356	\$61,194,992	\$66,543,960

Inmate Support-SVSP

Feeding:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	59,997	62,997
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	2.8	5.0	5.0	3,336-4,053	219,283	226,600
Materials & Stores Supvr I	2.9	4.0	4.0	2,923-3,505	151,620	157,680
Baker II, CF	0.8	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	19.1	33.8	35.8	2,709-3,637	1,200,188	1,320,101
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	40,540	41,580
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Cook Spec II, CF	5.2	9.2	9.2	2,485-3,021	294,740	308,101
Temporary Help	-	0.4	0.4	-	14,456	14,456
Overtime	-	-	-	(317,682)	30,279	30,279
Totals, Feeding-SVSP	33.8	56.4	58.4	\$1,650,256	\$2,110,571	\$2,261,262
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,085	47,112
Materials & Stores Supvr I	4.9	5.0	5.0	2,923-3,505	197,787	201,833
Overtime	-	-	-	(971)	-	-
Totals, Clothing-SVSP	5.9	6.0	6.0	\$240,044	\$244,872	\$248,945
Medical Svcs:						
Physician & Surgeon, CF	1.9	4.0	4.0	11,181	552,745	572,872
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Nurse Practitioner	0.9	3.0	3.0	7,412	266,832	280,173
Pharmacist II	1.0	1.0	1.0	6,312	87,744	87,744
Corr Counselor II-Spec	1.0	0.8	0.8	6,216-7,550	82,043	82,043
Corr Hlth Svcs Administr II, CF	0.8	1.0	1.0	6,034-6,651	72,408	76,032
Hlth Prog Coord	-	1.0	1.0	5,940-7,217	71,280	74,844
Podiatrist, CF	1.0	1.0	1.0	5,830-7,791	87,420	87,420
Pharmacist I	1.0	1.0	1.0	5,748	80,976	80,976
Registered Nurse, CF	10.6	30.2	32.6	5,423-5,914	2,271,612	2,502,577
Sr Med Tech Asst, CF	1.2	2.0	2.0	5,276-6,407	155,856	159,022
Supvng Registered Nurse II, CF	0.9	2.0	2.0	4,843-5,833	155,311	158,217
Stds Compliance Coord	0.8	1.0	1.0	4,734-5,713	56,808	59,652
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	85,598	85,598
Hlth Prog Spec I	0.7	1.0	1.0	4,516-5,489	65,800	65,868
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,763
Med Tech Asst, CF	14.1	33.1	33.1	3,911-5,440	1,938,329	1,981,940
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	39,216	41,172
Clinical Dietician	1.0	1.0	1.0	3,102-3,861	46,332	46,332
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	2,759-3,355	72,848	75,023
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	35,952	37,752
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,476	47,750
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	70,972	72,648
Pharmacy Asst ¹	3.5	6.0	4.0	2,465-2,998	191,409	136,676
Hlth Recd Techn I	2.2	5.0	5.0	2,465-2,998	155,639	161,628
Med Transcriber	-	2.0	2.0	2,419-2,941	58,056	60,958
Sr Lab Asst, CF	0.6	1.0	1.0	2,331-2,832	33,594	33,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	6.1	7.0	7.0	2,172-2,641	203,760	210,420
Ofc Asst-Gen	2.0	3.0	3.0	2,130-2,588	82,650	86,641
Lab Asst	0.9	1.0	1.0	2,012-2,623	24,750	25,992
Temporary Help	1.8	-	-	(107,193)	-	-
Overtime	-	-	-	(806,577)	192,771	192,771
Totals, Medical Svcs-SVSP	66.2	123.1	123.5	\$5,154,455	\$7,829,064	\$8,137,903
Dental Svcs:						
Chief Dentist, CF	0.3	1.0	1.0	8,667-10,732	104,004	109,204
Dentist, CF	4.1	5.0	5.0	6,553-10,147	561,324	566,096
Ofc Techn-Typing	0.8	3.0	3.0	2,510-3,050	104,688	108,096
Dental Asst, CF	4.3	5.0	5.0	2,250-2,955	170,040	171,600
Overtime	-	-	-	(2,790)	-	-
Totals, Dental Svcs-SVSP	9.5	14.0	14.0	\$689,921	\$940,056	\$954,996
Facilities Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	8.4	11.7	12.5	5,060	680,064	731,676
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Utility Shops Supvr, CF	-	1.0	1.0	4,311-4,734	51,732	54,324
Supvr of Bldg Trades, CF	2.8	3.0	3.0	4,311-4,963	178,668	178,668
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	5.3	9.0	9.8	4,113-4,520	459,374	513,280
Electrician II, CF	7.5	8.0	8.0	4,113-4,520	423,800	431,106
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	11.7	12.0	12.0	3,931-4,318	590,792	610,022
Painter II, CF	6.0	7.0	7.0	3,926-4,310	357,432	359,788
Carpenter II, CF	4.0	4.0	4.0	3,926-4,310	206,880	206,880
Fire Captain, CI	2.0	2.0	2.0	3,911-5,440	145,920	145,920
Locksmith I, CF	1.5	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	0.5	1.0	1.0	3,577-4,310	50,598	51,732
Automobile Mechanic, CF	0.1	1.0	1.0	3,420-3,749	41,040	43,092
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,896	46,616
Lead Groundskeeper I, CF	2.4	4.0	4.0	3,268-3,926	165,654	173,569
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	1.1	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	0.1	-	-	2,851-3,420	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,328	38,880
Overtime	-	-	-	(74,192)	9,635	9,635
Totals, Facilities Operations-SVSP	65.4	78.7	80.3	\$3,600,007	\$4,183,077	\$4,333,452
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.7	1.0	1.0	10,201-11,692	122,412	128,532
Staff Psychiatrist, CF	2.1	8.0	8.0	8,528-11,181	831,576	864,835
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	108,108	108,108
Registered Nurse, CF	1.1	5.1	5.1	5,423-5,914	310,261	321,651
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	163,776	166,980
Supvng Registered Nurse III, CF	0.3	1.0	1.0	5,286-6,381	63,432	66,604
Stationary Engr, CF	1.0	1.0	1.0	5,060	60,720	60,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Registered Nurse II, CF	0.2	1.0	1.0	4,843-5,833	58,116	61,020
Psychologist-Clinical, CF	14.3	16.5	16.5	4,498-5,904	1,351,824	1,357,224
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Clinical Soc Worker, CF, Safety	2.0	4.0	4.0	3,321-4,139	181,224	187,202
Bldg Maint Worker, CF	0.6	1.0	1.0	3,268-3,577	42,924	42,924
Sr Psych Tech (Safety)	0.9	1.0	1.0	3,236-4,309	59,172	59,172
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	41,328	42,060
Recr Therapist	0.2	2.5	2.5	2,891-3,599	69,384	72,855
Psych Techn (Safety)	7.6	12.5	12.5	2,887-3,795	518,051	534,516
Supvng Cook I	2.0	3.2	3.2	2,709-3,637	96,644	97,294
Med-Secty	1.0	1.0	1.0	2,704-3,285	35,250	37,012
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	34,596	36,322
Ofc Techn-Typing	5.3	8.0	8.0	2,510-3,050	261,252	271,414
Hlth Recd Techn I	-	1.0	1.0	2,465-2,998	29,580	31,059
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,465-2,999	34,948	34,948
Med Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Temporary Help	2.5	0.9	0.9	(148,949)	53,253	53,253
Overtime	-	-	-	(69,569)	34,945	34,945
Totals, Psychiatric Svcs-SVSP	47.7	75.7	75.7	\$3,493,838	\$4,591,804	\$4,701,129
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	107,673	107,673
Corr Counselor II-Supvr	2.9	4.0	4.0	6,682-8,117	362,817	380,163
Corr Counselor II-Spec	7.1	7.0	7.0	6,216-7,550	648,824	656,286
Corr Lieut	1.0	1.0	1.0	5,940-7,217	91,464	91,464
Corr Sgt	0.9	-	-	5,276-6,407	-	-
Supvr of Voc Inst	0.8	-	-	4,950-6,319	-	-
Corr Counselor I	26.0	32.4	32.4	4,679-6,585	2,429,069	2,483,794
Youth Corr Counselor	0.4	-	-	3,850-6,269	-	-
Corr Ofcr	1.0	1.0	1.0	3,508-5,712	72,936	72,936
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	(176,505)	30,411	30,411
Totals, Classification Svcs-SVSP	43.1	48.4	48.4	\$3,744,729	\$3,811,486	\$3,891,019
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,500	65,310
Corr Case Recds Supvr	0.7	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	7.9	8.0	8.0	2,632-4,155	373,750	379,183
Ofc Techn-Typing	2.7	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,118
Ofc Asst-Typing	25.2	32.7	32.7	2,172-2,641	882,800	922,071
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	(54,470)	3,827	3,827
Totals, Records-SVSP	38.5	47.7	47.7	\$1,359,869	\$1,545,729	\$1,596,201
Inmate Activities:						
Teacher-High School-Phys Educ	0.6	1.0	1.0	3,574-5,744	42,888	45,032
Totals, Inmate Activities-SVSP	0.6	1.0	1.0	\$40,346	\$42,888	\$45,032
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.5	1.0	1.0	3,639-4,548	46,107	48,415
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	43,668	45,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Muslim Chaplain	0.2	1.0	1.0	3,639-4,548	43,668	45,851
Temporary Help	0.8	-	-	(45,994)	-	-
Totals, Religion-SVSP	3.5	4.0	4.0	\$183,195	\$191,919	\$198,594
Totals, Inmate Support-SVSP	314.2	455.0	459.0	\$20,156,660	\$25,491,466	\$26,368,533
Inmate Employment and Training-SVSP						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,437-6,941	65,244	68,508
Supvr of Aad Inst	1.0	2.0	2.0	4,950-6,319	135,228	138,198
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	1.0	1.0	1.0	4,102-5,744	68,928	68,928
Sr Librarian	0.5	1.0	1.0	4,029-5,140	62,400	62,400
Librarian, CF	-	1.0	1.0	3,668-4,682	44,016	46,217
Teacher, High School Educ, CF	7.5	13.0	13.0	3,574-5,744	684,667	714,742
Teacher, Elementary Educ, CF	2.9	3.0	3.0	3,574-5,744	175,224	189,468
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst (Safety)	2.5	4.0	4.0	2,589-3,148	151,236	152,789
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.8	2.0	2.0	2,172-2,641	58,243	59,647
Overtime	-	-	-	(5,449)	10,285	10,285
Totals, Inmate Employment and Training-SVSP	19.0	31.0	31.0	\$1,055,505	\$1,581,580	\$1,641,854
Administrative Svcs-SVSP						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.3	1.0	1.0	8,149-8,983	111,456	111,456
Corr Administrator, DOC	1.4	2.0	2.0	7,757-8,553	201,516	206,248
Corr Bus Mgr I	0.9	1.0	1.0	5,312-6,409	76,131	76,908
Corr Sgt	0.5	1.0	1.0	5,276-6,407	63,312	66,478
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Supvr	0.8	-	-	4,319-5,211	-	-
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	61,965	62,964
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,111-4,997	224,172	229,387
Assoc Pers Analyst	0.1	1.0	1.0	4,111-4,997	52,574	55,201
Warehouse Mgr II, CF	0.8	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	47,912	50,308
Acctg Off-Supvr	0.2	1.0	1.0	3,589-4,363	43,656	45,843
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	6.5	10.6	10.6	2,923-3,505	391,966	403,870
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	44,020	46,222
Staff Svcs Analyst-Gen	6.8	4.0	4.0	2,632-4,155	154,460	160,659
Ofc Techn-Typing	8.2	9.0	9.0	2,510-3,050	298,148	308,716
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Pers Spec	6.5	8.1	8.1	2,431-3,800	297,712	302,009
Mgmt Svcs Techn	1.2	1.0	1.0	2,331-3,201	27,972	29,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Bus Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	27,972	29,376
Pers Techn I	0.7	2.0	2.0	2,250-3,201	58,632	61,572
Ofc Asst-Typing	5.0	6.0	6.0	2,172-2,641	188,889	192,000
Temporary Help	0.1	-	-	(7,689)	-	-
Overtime	-	-	-	(64,473)	21,778	21,778
Totals, General Administration-SVSP	58.1	69.7	69.7	\$2,835,688	\$3,173,007	\$3,240,614
Reimbursement Svcs:						
Supvng Cook I	-	2.0	2.0	2,709-3,637	65,016	68,266
Temporary Help	1.7	-	-	(103,929)	-	-
Totals, Reimbursement Svcs-SVSP	1.7	2.0	2.0	\$103,929	\$65,016	\$68,266
Inmate Trust:						
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	35,840	37,618
Acct Clk II	4.2	5.0	5.0	2,209-2,687	149,764	153,770
Totals, Inmate Trust-SVSP	5.0	6.0	6.0	\$161,181	\$185,604	\$191,388
Totals, Administrative Svcs-SVSP	64.8	77.7	77.7	\$3,100,798	\$3,423,627	\$3,500,268
TOTALS, AUTHORIZED POSITIONS	1,246.8	1,570.3	1,611.2	\$91,736,319	\$91,691,665	\$98,054,615
<i>Regular/Ongoing Positions</i>	1,238.7	1,566.7	1,607.6	76,273,169	90,406,956	96,769,906
<i>Temporary Help</i>	8.1	3.6	3.6	485,317	162,830	162,830
<i>Overtime</i>	-	-	-	14,977,833	1,121,879	1,121,879
HIGH DESERT STATE PRISON						
(5295)						
Security-HDSP						
Corr Administrator, DOC	2.3	3.0	3.0	\$7,757-8,553	\$300,900	\$306,132
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	2.5	4.0	4.0	7,223-7,963	362,104	374,082
Corr Counselor II-Spec	0.7	1.0	1.0	6,216-7,550	100,501	100,501
Corr Lieut	27.1	28.4	28.4	5,940-7,217	2,531,582	2,541,241
Corr Sgt	80.7	91.3	91.3	5,276-6,407	6,858,820	6,973,666
Corr Ofcr	636.3	763.1	763.0	3,508-5,712	47,545,973	49,224,285
Ofc Techn-Typing	8.5	8.3	8.0	2,510-3,050	291,669	286,631
Ofc Asst-Typing	8.0	11.0	11.0	2,172-2,641	334,152	341,274
Ofc Asst-Gen	3.8	4.3	4.3	2,130-2,588	121,737	126,262
Temporary Help	3.9	2.3	2.3	(245,193)	94,288	94,288
Overtime	-	-	-	(13,083,973)	861,487	861,487
Totals, Security-HDSP	774.8	917.7	917.3	\$66,483,950	\$59,500,329	\$61,326,965
Inmate Support-HDSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	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	57,672	57,672
Supvng Corr Cook, DOC	3.8	4.0	4.0	3,336-4,053	201,210	203,496
Supvng Cook I	25.9	34.4	34.4	2,709-3,637	1,357,467	1,386,564
Ofc Asst-Typing	0.7	1.0	1.0	2,172-2,641	27,600	28,980
Temporary Help	-	0.3	0.3	-	10,779	10,779
Overtime	-	-	-	(329,903)	35,252	35,252
Totals, Feeding-HDSP	32.4	41.7	41.7	\$1,766,582	\$1,759,172	\$1,791,935
Clothing:						
Heavy Truck Drvr, CF	1.8	2.0	2.0	3,268-3,577	85,848	85,848
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.7	5.9	5.9	2,923-3,505	230,645	236,067

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Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,427	43,404	43,404
Laundry Supvr I, CF	1.0	1.0	1.0	2,391-2,905	37,140	37,140
Totals, Clothing-HDSP	9.5	10.9	10.9	\$394,996	\$444,149	\$449,571
Medical Svcs:						
Physician & Surgeon, CF	4.0	4.0	4.0	11,181	600,916	600,916
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Nurse Practitioner	0.6	2.0	2.0	7,412	177,888	186,782
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	98,599	98,599
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Hlth Prog Coord	1.0	1.0	1.0	5,940-7,217	88,164	88,164
Pharmacist I	-	2.0	2.0	5,748	137,952	144,850
Registered Nurse, CF	19.8	28.6	28.6	5,423-5,914	2,338,202	2,377,585
Sr Med Tech Asst, CF	1.0	1.0	1.0	5,276-6,407	78,444	78,444
Supvng Registered Nurse II, CF	1.3	2.0	2.0	4,843-5,833	179,990	179,990
Stds Compliance Coord	0.7	1.0	1.0	4,734-5,713	56,808	59,648
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.7	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Clinical Lab Technologist	0.2	1.0	1.0	3,935-5,247	58,240	58,240
Med Tech Asst, CF	24.9	33.1	33.1	3,911-5,440	1,979,127	2,029,544
Clinical Lab Technologist, CF	-	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	49,777	49,777
Sr Radiologic Technologist-Spec	0.3	1.0	1.0	2,994-3,976	35,928	37,728
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Supvng Cook I	3.0	3.2	3.2	2,709-3,637	137,428	139,123
Med-Secty	1.0	1.0	1.0	2,704-3,285	35,542	37,033
Ofc Techn-Typing	5.6	6.0	6.0	2,510-3,050	204,344	208,379
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	68,193	69,804
Hlth Recd Techn I	4.2	5.0	5.0	2,465-2,998	162,714	166,490
Med Transcriber	1.8	2.0	2.0	2,419-2,941	62,556	65,682
Custodian Supvr II, CF	0.7	1.0	1.0	2,343-2,850	36,720	36,720
Ofc Asst-Typing	7.8	9.6	9.6	2,172-2,641	274,967	283,350
Ofc Asst-Gen	2.3	3.0	3.0	2,130-2,588	79,810	83,789
Lab Asst	0.8	1.5	1.5	2,012-2,623	43,548	44,152
Overtime	-	-	-	(814,448)	107,719	107,719
Totals, Medical Svcs-HDSP	89.7	123.0	123.0	\$6,305,962	\$7,842,707	\$8,002,309
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	4.4	5.0	5.0	6,553-10,147	550,308	560,844
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	4.0	5.0	5.0	2,250-2,955	163,621	164,971
Totals, Dental Svcs-HDSP	9.4	14.0	14.0	\$733,220	\$927,337	\$943,741
Facilities Operations:						
Chief Engr I, CF	1.5	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	9.0	11.0	11.0	5,060	667,920	670,956

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Utility Shops Supvr, CF	0.9	1.0	1.0	4,311-4,734	51,732	54,324
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,311-4,963	119,108	119,112
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	0.5	1.1	1.0	4,310-4,734	62,234	56,814
Plumber II, CF	3.2	5.5	5.5	4,113-4,520	290,328	296,491
Electrician II, CF	3.8	5.0	5.0	4,113-4,520	262,050	266,979
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	11.2	12.1	12.0	3,931-4,318	611,247	614,957
Painter II, CF	4.0	4.0	4.0	3,926-4,310	206,692	206,880
Carpenter II, CF	3.4	3.0	3.0	3,926-4,310	155,160	155,160
Locksmith I, CF	1.3	2.0	2.0	3,749-4,113	94,344	96,588
Lead Groundskeeper I, CF	2.5	4.1	4.0	3,268-3,926	173,300	175,487
Pest Cntrl Tech, CF	0.5	1.0	1.0	3,119-3,420	37,428	39,300
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	50,496	50,496
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,481	47,492
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Info Syss Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Temporary Help	2.4	-	-	(147,731)	-	-
Overtime	-	-	-	(53,074)	7,946	7,946
Totals, Facilities Operations-HDSP	56.5	64.8	64.5	\$3,112,666	\$3,433,518	\$3,456,546
Psychiatric Svcs:						
Sr Psychiatrist, CF-Supvr	0.6	1.0	1.0	8,770-11,447	105,240	110,508
Staff Psychiatrist, CF	0.5	5.0	5.0	8,528-11,181	511,680	537,266
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	91,608	95,712
Registered Nurse, CF	6.4	8.3	8.3	5,423-5,914	634,776	642,937
Sr Psychologist, CF-Supvr	1.9	2.0	2.0	5,341-6,807	177,768	177,768
Supvng Registered Nurse III, CF	0.6	1.0	1.0	5,286-6,381	93,972	93,972
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,843-5,833	89,995	89,995
Psychologist-Clinical, CF	5.2	9.0	9.0	4,498-5,904	567,672	581,169
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Clinical Soc Worker, CF, Safety	4.3	5.0	5.0	3,321-4,139	267,324	269,316
Recr Therapist	0.9	1.0	1.0	2,891-3,599	34,692	36,432
Psych Techn (Safety)	2.1	6.0	6.0	2,887-3,795	222,360	231,016
Psych Techn	-	1.0	1.0	2,887-3,795	34,644	36,376
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn-Typing	4.7	6.0	6.0	2,510-3,050	200,108	204,774
Pharmacy Asst	0.3	1.0	1.0	2,465-2,998	29,580	31,059
Med Transcriber	1.8	2.0	2.0	2,419-2,941	66,409	67,963
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	0.8	0.8	-	47,058	47,058
Overtime	-	-	-	(162,451)	22,111	22,111
Totals, Psychiatric Svcs-HDSP	34.5	54.1	54.1	\$2,373,052	\$3,328,913	\$3,407,348
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	102,032	102,032
Corr Counselor II-Supvr	4.3	6.0	6.0	6,682-8,117	582,642	591,123

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Corr Counselor II-Spec	4.2	6.0	6.0	6,216-7,550	541,745	553,273
Corr Lieut	0.2	-	-	5,940-7,217	-	-
Corr Counselor I	28.4	31.7	31.7	4,679-6,585	2,494,305	2,528,453
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	29,049	30,507
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	28,284	29,700
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	28,608	30,036
Overtime	-	-	-	(28,997)	3,073	3,073
Totals, Classification Svcs-HDSP	40.5	47.7	47.7	\$3,269,200	\$3,809,738	\$3,868,197
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	9.7	10.0	10.0	2,632-4,155	447,880	456,960
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Svcs Supvr I-Typing	1.6	2.0	2.0	2,465-2,999	67,287	68,878
Ofc Asst-Typing	23.1	31.7	31.7	2,172-2,641	911,975	941,818
Word Proc Techn	1.9	3.0	3.0	2,172-2,780	96,903	96,910
Prog Techn I	0.4	1.0	1.0	2,130-2,780	29,818	31,312
Ofc Asst-Gen	1.2	2.0	2.0	2,130-2,588	62,112	62,112
Overtime	-	-	-	(43,843)	5,643	5,643
Totals, Records-HDSP	40.9	52.7	52.7	\$1,454,704	\$1,779,383	\$1,821,398
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,820	36,600
Totals, Inmate Activities-HDSP	2.0	2.0	2.0	\$103,134	\$104,748	\$105,528
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Jewish Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Catholic Chaplain	0.4	1.0	1.0	3,639-4,548	43,668	45,851
Native American Spiritual Lead	0.4	1.0	1.0	3,639-4,548	44,669	46,903
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Totals, Religion-HDSP	1.8	5.0	5.0	\$94,357	\$230,249	\$239,034
Totals, Inmate Support-HDSP	317.2	415.9	415.6	\$19,607,873	\$23,659,914	\$24,085,607
Inmate Employment and Training-HDSP						
Academic Education:						
Supvr of Corr Educ Progs	0.3	1.0	1.0	5,437-6,941	65,244	68,506
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Aad Inst	0.2	1.0	1.0	4,950-6,319	59,400	62,370
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Reentry Prog Instructor, CDC	6.0	6.0	6.0	4,102-5,744	414,549	417,010
Sr Librarian	1.0	1.0	1.0	4,029-5,140	60,465	61,680
Teacher, High School Educ, CF	10.8	17.0	17.0	3,574-5,744	950,857	971,589
Teacher, Elementary Educ, CF	8.6	8.0	8.0	3,574-5,744	510,321	512,934
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	41,916	44,016
Library Tech Asst (Safety)	3.4	4.0	4.0	2,589-3,148	157,706	159,036
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,110	35,772
Ofc Asst-Typing	1.4	1.0	1.0	2,172-2,641	30,187	30,187
Ofc Asst-Gen	0.3	-	-	2,130-2,588	-	-
Overtime	-	-	-	-	4,621	4,621
Totals, Academic Education-HDSP	35.5	43.0	43.0	\$2,121,972	\$2,465,168	\$2,503,513
Totals, Inmate Employment and Training-HDSP	35.5	43.0	43.0	\$2,121,972	\$2,465,168	\$2,503,513

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Administrative Svcs-HDSP						
General Administration:						
Warden	0.8	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.8	2.0	2.0	7,757-8,553	195,720	200,376
Corr Lieut	1.0	1.0	1.0	5,940-7,217	88,164	88,164
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,316	76,908
Staff Svcs Mgr I	1.1	2.0	2.0	4,746-5,726	125,664	128,512
Staff Info Svcs Analyst-Spec	0.3	1.0	1.0	4,732-5,754	56,784	59,623
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,319-5,211	53,988	56,690
Assoc Info Svcs Analyst-Spec	2.0	2.0	2.0	4,316-5,247	124,178	125,928
Assoc Govtl Prog Analyst ¹	3.0	5.0	4.0	4,111-4,997	277,904	231,691
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Pers Supvr II	0.2	1.0	1.0	3,761-4,571	52,980	54,852
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	52,311	52,356
Automobile Mechanic, CF	0.9	1.0	1.0	3,420-3,749	42,921	44,830
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	147,212	147,212
Pers Supvr I	0.7	-	-	3,418-4,155	-	-
Prop Controller II	0.7	1.0	1.0	3,381-4,107	45,448	47,719
Heavy Truck Drvr, CF	7.5	8.0	8.0	3,268-3,577	331,005	338,574
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,364	43,434
Materials & Stores Supvr I	4.6	5.0	5.0	2,923-3,505	204,966	206,802
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	32,184	33,792
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	126,603	127,548
Ofc Techn-Typing	3.6	5.0	5.0	2,510-3,050	166,383	178,572
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	6.8	7.5	7.5	2,431-3,800	301,154	306,795
Pers Techn I	0.9	1.0	1.0	2,250-3,201	35,212	36,962
Acct Clk II	2.0	2.0	2.0	2,209-2,687	59,016	60,765
Ofc Asst-Typing	7.0	8.0	8.0	2,172-2,641	221,681	232,015
Overtime	-	-	-	(28,579)	30,593	30,593
Totals, General Administration-HDSP	61.4	70.5	69.5	\$2,936,638	\$3,347,827	\$3,368,789
Reimbursement Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,709-3,637	40,371	42,158
Totals, Reimbursement Svcs-HDSP	1.0	1.0	1.0	\$38,675	\$40,371	\$42,158
Inmate Trust:						
Accountant I (Supvr)	0.5	1.0	1.0	2,819-3,353	33,828	35,520
Sr Acct Clk	1.5	2.0	2.0	2,465-2,998	68,306	69,957
Acct Clk II	3.0	3.0	3.0	2,209-2,687	95,200	95,200
Totals, Inmate Trust-HDSP	5.0	6.0	6.0	\$168,063	\$197,334	\$200,677
Totals, Administrative Svcs-HDSP	67.4	77.5	76.5	\$3,143,376	\$3,585,532	\$3,611,624
TOTALS, AUTHORIZED POSITIONS	1,194.9	1,454.1	1,452.4	\$91,357,171	\$89,210,943	\$91,527,709
<i>Regular/Ongoing Positions</i>	1,188.6	1,450.7	1,449.0	76,418,979	87,980,373	90,297,139
<i>Temporary Help</i>	6.3	3.4	3.4	392,924	152,125	152,125
<i>Overtime</i>	-	-	-	14,545,268	1,078,445	1,078,445

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Security-CCI						
Corr Capt	1.2	2.0	2.0	\$7,223-7,963	\$179,872	\$187,516
Facility Capt, CI	3.4	4.0	4.0	7,223-7,963	378,024	382,358
Corr Lieut	38.1	41.3	41.3	5,940-7,217	3,606,315	3,645,137
Corr Sgt	103.7	124.7	124.9	5,276-6,407	9,332,820	9,494,206
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	52,021	54,623
Corr Officer	935.5	1,115.8	1,147.2	3,508-5,712	70,777,423	74,642,630
Staff Svcs Analyst - Gen	1.4	1.0	1.0	2,632-4,155	44,500	46,720
Ofc Techn - Typing	2.4	2.6	2.6	2,510-3,050	87,948	89,460
Ofc Asst - Typing	8.2	13.3	13.3	2,172-2,641	388,770	397,198
Ofc Asst - Gen	4.5	3.0	3.0	2,130-2,588	93,168	93,168
Temporary Help	6.5	2.4	2.4	(415,310)	95,855	95,855
Overtime	-	-	-	(15,261,527)	1,525,160	1,525,160
Totals, Security-CCI	1,105.5	1,311.1	1,342.7	\$94,413,889	\$86,561,876	\$90,654,031
Inmate Support-CCI						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	69,561	72,183
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	58,223	60,404
Supvr Corr Cook, DOC	3.7	4.0	4.0	3,336-4,053	192,384	196,173
Materials and Stores Supvr I	1.0	1.0	1.0	2,923-3,505	44,060	44,060
Supvng Cook I	19.0	24.0	24.0	2,709-3,637	966,087	985,293
Ofc Asst - Typing	0.9	1.0	1.0	2,172-2,641	31,314	31,692
Overtime	-	-	-	(162,540)	43,620	43,620
Totals, Feeding-CCI	26.6	32.0	32.0	\$1,345,497	\$1,405,249	\$1,433,425
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials and Stores Supvr I	4.3	6.1	6.2	2,923-3,505	236,144	245,687
Totals, Clothing-CCI	5.3	7.1	7.2	\$223,491	\$283,256	\$292,799
Medical Svcs:						
Physician & Surgeon, CF	5.6	6.0	6.0	11,181	885,317	892,026
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Nurse Practitioner	-	1.0	1.0	7,412	88,944	93,391
Physician Asst, CF	0.2	2.0	2.0	6,334-7,412	177,888	186,782
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Pharmacist I	-	3.0	3.0	5,748	206,928	217,275
Registered Nurse, CF	26.4	39.2	39.2	5,423-5,914	3,464,001	3,503,325
Supvng Registered Nurse III, CF	0.1	1.4	2.1	5,286-6,381	84,206	139,864
Sr Med Tech Asst, CF	2.1	3.4	4.1	5,276-6,407	239,892	294,931
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	1.6	2.0	2.0	4,843-5,833	179,990	179,990
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.9	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	102,342	107,458
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,615	57,615
Med Tech Asst, CF	25.7	42.4	42.4	3,911-5,440	2,368,741	2,423,197
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	45,036	47,288
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	47,712	47,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	2.0	2.0	2.0	2,873-3,798	87,764	89,873
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	2,759-3,355	80,105	80,520
Hlth Recd Techn II-Spec	0.8	1.0	1.0	2,757-3,353	33,084	34,740
Med-Secty	1.0	1.0	1.0	2,704-3,285	34,068	35,772
Ofc Techn-Typing	9.1	10.1	10.1	2,510-3,050	345,880	353,410
Pharmacy Asst	4.5	5.0	5.0	2,465-2,998	161,665	167,825
Hlth Recd Techn I	9.3	10.0	10.0	2,465-2,998	322,898	333,721
Med Transcriber	1.0	1.0	1.0	2,419-2,941	30,734	32,270
Dental Asst, CF	0.1	-	-	2,250-2,955	-	-
Ofc Asst-Typing	2.6	3.5	3.5	2,172-2,641	98,080	102,991
Lab Asst	1.5	2.0	2.0	2,012-2,623	57,723	59,935
Temporary Help	0.5	0.2	0.2	(33,705)	13,478	13,478
Overtime	-	-	-	(855,168)	114,521	114,521
Totals, Medical Svcs-CCI	102.7	149.2	150.6	\$7,275,762	\$9,859,797	\$10,153,426
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	128,784	128,784
Dentist, CF	6.5	8.0	8.0	6,553-10,147	854,326	862,192
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	50,952	50,952
Ofc Techn-Typing	-	3	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	4.4	8.0	8.0	2,250-2,955	256,272	262,990
Totals, Dental Svcs-CCI	12.9	21.0	21.0	\$1,080,038	\$1,380,694	\$1,399,796
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	85,344	85,344
Chief Engr I, CF	2.2	3.0	3.0	5,579	200,844	204,191
Corr Plant Mgr II	0.9	1.0	1.0	5,306-6,404	76,848	76,848
Water & Sewage Plant Supvr, CF	1.8	3.0	3.0	5,060	182,160	185,196
Stationary Engr, CF	12.1	18.5	19.3	5,060	1,337,806	1,416,377
Corr Plant Supvr	0.9	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	2.9	3.0	3.0	4,311-4,963	177,117	177,117
Plumber III, CF	1.8	2.0	2.0	4,310-4,734	114,816	114,816
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	59,640	59,640
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	4.9	5.0	5.0	4,113-4,520	270,776	273,198
Electrician II, CF	6.0	6.0	6.0	4,113-4,520	328,065	328,065
Painter III, CF	1.0	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	9.8	11.4	12.4	3,931-4,318	626,496	685,078
Painter II, CF	2.3	3.0	3.0	3,926-4,310	145,944	150,652
Carpenter II, CF	-	1.0	1.0	3,926-4,310	47,112	49,468
Fire Captain, CI	5.0	5.0	5.0	3,911-5,440	353,945	353,945
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	0.6	-	-	3,749-4,113	-	-
Lead Automobile Mechanic, CF	1.3	2.0	2.0	3,577-3,926	87,459	91,672
Electronics Techn, CF	2.9	4.0	4.0	3,345-4,024	179,496	183,642
Lead Groundskeeper I, CF	3.7	5.0	5.0	3,268-3,926	212,242	220,065
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,119-3,420	37,428	39,300
Materials & Stores Supvr I	2.8	5.0	5.0	2,923-3,505	179,820	186,703
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492

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Ofc Techn-Typing	-	0.3	1.0	2,510-3,050	6,768	31,626
Ofc Asst-Typing	1.6	2.0	2.0	2,172-2,641	59,874	62,640
Ofc Asst-Gen	0.1	-	-	2,130-2,588	-	-
Overtime	-	-	-	(275,958)	-	-
Totals, Facilities Operations-CCI	74.4	92.2	94.7	\$4,372,076	\$5,257,640	\$5,463,223
Psychiatric Svcs:						
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	3.1	5.5	5.5	8,528-11,181	729,996	742,789
Chief Psychologist	0.3	1.0	1.0	5,884-7,509	70,608	74,138
Sr Psychologist, CF-Supvr	2.2	4.0	4.0	5,341-6,807	305,952	312,362
Psychologist-Clinical, CF	10.8	21.3	21.3	4,498-5,904	1,304,876	1,347,244
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	3,321-4,139	47,514	49,647
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Psych Techn (Safety)	6.2	12.0	12.1	2,887-3,795	471,676	487,885
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,656	45,840
Ofc Techn-Typing	7.1	8.0	8.0	2,510-3,050	258,157	267,369
Ofc Asst-Typing	3.7	4.0	4.0	2,172-2,641	109,448	114,921
Temporary Help	1.9	-	-	(120,742)	-	-
Overtime	-	-	-	(103,362)	1,706	1,706
Totals, Psychiatric Svcs-CCI	37.3	59.8	59.9	\$2,364,659	\$3,483,521	\$3,590,830
Classification Svcs:						
Facility Capt, CI	0.8	1.0	1.0	7,223-7,963	86,676	91,008
Corr Counselor III	2.0	2.0	2.0	6,790-8,255	207,184	207,184
Corr Counselor II-Supvr	7.5	8.0	8.0	6,682-8,117	799,517	805,018
Corr Counselor II-Spec	4.8	5.0	5.0	6,216-7,550	474,782	476,524
Corr Counselor I	43.0	42.5	42.5	4,679-6,585	3,567,545	3,581,258
Overtime	-	-	-	(105,835)	52,285	52,285
Totals, Classification Svcs-CCI	58.1	58.5	58.5	\$5,155,539	\$5,187,989	\$5,213,277
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	100,735	101,106
Corr Case Recds Mgr	3.0	3.0	3.0	4,547-5,481	193,782	196,620
Corr Case Recds Supvr	5.1	6.0	6.0	3,959-4,761	322,644	328,295
Corr Case Recds Analyst	18.4	22.0	22.0	2,632-4,155	905,759	932,494
Ofc Techn-Typing	4.8	9.0	9.0	2,510-3,050	272,901	286,568
Prog Techn II	2.2	4.0	4.0	2,465-2,998	129,658	134,050
Ofc Svcs Supvr I-Typing	0.8	-	-	2,465-2,999	-	-
Ofc Asst-Typing	35.2	37.1	37.1	2,172-2,641	1,015,737	1,063,345
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	29,581	29,581
Overtime	-	-	-	(22,561)	14,538	14,538
Totals, Records-CCI	71.5	83.1	83.1	\$2,615,810	\$2,985,335	\$3,086,597
Inmates Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	2.6	3.0	3.0	2,923-3,505	120,802	122,631
Overtime	-	-	-	(372)	-	-
Totals, Inmate Activities-CCI	3.6	4.0	4.0	\$176,728	\$189,730	\$191,559
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,639-4,548	116,952	116,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	53,652	56,144
Native American Spiritual Lead	0.5	1.5	1.5	3,639-4,548	65,502	68,777
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.1	-	-	(9,486)	-	-
Totals, Religion-CCI	4.6	5.5	5.5	\$260,664	\$294,582	\$300,349
Totals, Inmate Support-CCI	397.0	512.4	516.5	\$24,870,264	\$30,327,793	\$31,125,281
Inmate Employment and Training-CCI						
Academic Education:						
Supvr of Corr Educ Progs	0.2	1.0	1.0	5,437-6,941	65,244	68,506
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Aad Inst	3.0	3.0	3.0	4,950-6,319	216,792	219,990
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,804
Reentry Prog Instructor, CDC	15.0	10.0	10.0	4,102-5,744	663,264	665,724
Sr Librarian	2.0	2.0	2.0	4,029-5,140	123,360	123,360
Librarian, CF	1.6	3.0	3.0	3,668-4,682	136,124	142,932
Teacher, High School Educ, CF	7.0	19.0	19.0	3,574-5,744	934,894	966,672
Teacher, Elementary Educ, CF	14.0	18.6	20.0	3,574-5,744	1,081,904	1,190,592
Institution Artist/Facilitator	0.2	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst (Safety)	0.1	1.0	1.0	2,589-3,148	31,068	32,621
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,304	36,600
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	0.4	-	-	2,172-2,641	-	-
Teaching Asst	1.0	1.0	1.0	2,160-2,626	31,512	31,512
Overtime	-	-	-	(1,090)	4,516	4,516
Totals, Academic Education-CCI	46.5	63.6	65.0	\$2,998,575	\$3,520,638	\$3,685,728
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Bldg Maint	1.1	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	2.0	2.9	3.0	3,574-5,744	175,153	182,888
Voc Instructor-Welding	1.0	1.9	2.0	3,574-5,744	106,225	113,960
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Mill & Cabinet Work	0.8	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	-	0.9	1.0	3,574-5,744	37,297	45,032
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Auto Repair	-	1.0	1.0	3,574-5,744	42,888	45,032
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Totals, Vocational Education-CCI	13.9	19.7	20.0	\$930,948	\$1,182,399	\$1,212,036
Totals, Inmate Employment and Training-CCI	60.4	83.3	85.0	\$3,929,523	\$4,703,037	\$4,897,764
Administrative Svcs-CCI						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	1.2	2.0	2.0	8,149-8,983	195,576	205,349
Corr Administrator, DOC	4.4	5.0	5.0	7,757-8,553	500,700	511,392
Corr Lieut	1.7	1.0	1.0	5,940-7,217	92,134	92,134
Corr Bus Mgr I	0.4	1.0	1.0	5,312-6,409	63,744	66,931
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.1	2.0	2.0	4,746-5,726	125,664	128,512
Staff Info Svcs Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Equip Maint Supvr, CF	-	1.0	1.0	4,646-5,106	55,752	58,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst ¹	2.7	4.0	3.0	4,111-4,997	210,269	168,345
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	0.1	-	-	3,837-4,212	-	-
Pers Supvr II	0.8	1.0	1.0	3,761-4,571	54,228	54,852
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Lead Automobile Mechanic, CF	0.1	-	-	3,577-3,926	-	-
Sr Pers Spec	1.9	2.0	2.0	3,418-4,155	98,565	99,720
Pers Supvr I	1.5	2.0	2.0	3,418-4,155	95,264	97,530
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	3.0	3.0	3.0	3,268-3,926	141,274	141,336
Exec Asst	0.5	-	-	3,072-3,734	-	-
Materials & Stores Supvr I	10.2	11.0	11.0	2,923-3,505	442,127	451,138
Asst Info Svcs Analyst	1.7	2.0	2.0	2,902-4,363	90,756	90,756
Exec Secty I	0.3	1.0	1.0	2,822-3,431	37,404	39,272
Staff Svcs Analyst-Gen	5.1	4.0	4.0	2,632-4,155	173,520	177,673
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	12.0	16.8	17.0	2,510-3,050	548,566	575,553
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	31,059
Pers Spec	9.9	10.5	10.5	2,431-3,800	416,888	422,350
Mgmt Svcs Techn	0.6	-	-	2,331-3,201	-	-
Pers Techn I	0.5	1.0	1.0	2,250-3,201	30,558	31,974
Acct Clk II	0.1	-	-	2,209-2,687	-	-
Ofc Asst-Typing	9.0	12.0	12.0	2,172-2,641	355,543	364,462
Temporary Help	2.2	-	-	(139,529)	-	-
Overtime	-	-	-	(41,724)	160,207	160,207
Totals, General Administration-CCI	79.0	93.3	92.5	\$3,907,761	\$4,545,391	\$4,600,209
Inmate Trust:						
Acctg Techn	3.0	3.0	3.0	2,465-2,998	106,811	108,287
Acct Clk II	3.3	4.0	4.0	2,209-2,687	120,082	123,143
Totals, Inmate Trust-CCI	6.3	7.0	7.0	\$208,992	\$226,893	\$231,430
Totals, Administrative Svcs-CCI	85.3	100.3	99.5	\$4,116,753	\$4,772,284	\$4,831,639
TOTALS, AUTHORIZED POSITIONS	1,648.2	2,007.1	2,043.7	\$127,330,429	\$126,364,990	\$131,508,715
<i>Regular/Ongoing Positions</i>	<i>1,637.0</i>	<i>2,004.5</i>	<i>2,041.1</i>	<i>109,781,520</i>	<i>124,339,104</i>	<i>129,482,829</i>
<i>Temporary Help</i>	<i>11.2</i>	<i>2.6</i>	<i>2.6</i>	<i>718,772</i>	<i>109,333</i>	<i>109,333</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,830,137</i>	<i>1,916,553</i>	<i>1,916,553</i>

**CALIFORNIA INSTITUTION FOR MEN
(5310)**

Reception and Diagnosis-CIM

Corr Administrator, DOC	1.0	1.0	1.0	\$7,757-8,553	\$104,196	\$104,196
Facility Capt, CI	0.5	1.0	1.0	7,223-7,963	93,740	95,556
Corr Counselor III	2.0	2.0	2.0	6,790-8,255	207,183	207,183
Corr Counselor II-Supvr	4.8	5.0	5.0	6,682-8,117	484,185	492,865
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	198,397	198,397
Corr Counselor I	29.7	30.0	30.0	4,679-6,585	2,571,863	2,582,770
Corr Case Recds Mgr	1.4	2.0	2.0	4,547-5,481	117,302	122,832
Corr Case Recds Supvr	2.4	3.0	3.0	3,959-4,761	165,588	170,316

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Case Recds Analyst	10.9	12.0	12.0	2,632-4,155	529,327	539,870
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	37,368	37,368
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,050	112,522	114,100
Ofc Svcs Supvr I-Typing	2.0	6.0	6.0	2,465-2,999	194,064	199,980
Ofc Asst-Typing	22.2	23.5	23.5	2,172-2,641	679,721	701,836
Word Proc Techn	3.7	6.0	6.0	2,172-2,780	174,306	179,769
Prog Techn I	1.3	2.0	2.0	2,130-2,780	59,485	60,876
Ofc Asst-Gen	2.3	3.0	3.0	2,130-2,588	85,441	88,159
Lab Asst	-	0.5	0.5	2,012-2,623	12,072	12,676
Overtime	-	-	-	(209,672)	-	-
Totals, Reception and Diagnosis-CIM	89.7	103.0	103.0	\$5,547,912	\$5,826,760	\$5,908,749
Security-CIM						
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	205,272	205,272
Corr Capt	3.3	4.0	4.0	7,223-7,963	386,048	388,160
Facility Capt, CI	0.6	1.0	1.0	7,223-7,963	91,692	96,204
Corr Lieut	31.3	36.0	36.5	5,940-7,217	3,164,641	3,212,050
Corr Sgt	109.0	124.0	124.6	5,276-6,407	9,528,632	9,626,661
Corr Ofcr	855.4	1,009.5	1,013.4	3,508-5,712	66,161,811	67,547,475
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	39,992	40,768
Ofc Techn-Typing	2.9	4.8	4.8	2,510-3,050	157,088	161,759
Ofc Asst-Typing	2.1	3.0	3.0	2,172-2,641	90,648	91,956
Ofc Asst-Gen	2.6	3.0	3.0	2,130-2,588	84,764	87,452
Temporary Help	17.6	5.4	5.4	(1,158,298)	226,755	226,755
Overtime	-	-	-	(23,857,144)	1,976,547	1,976,547
Totals, Security-CIM	1,027.7	1,193.7	1,198.7	\$100,196,076	\$82,113,890	\$83,661,059
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	67,312	70,516
Asst Corr Food Mgr, DOC	1.8	2.0	2.0	4,023-4,806	107,569	111,741
Supvng Corr Cook, DOC	4.8	6.0	6.0	3,336-4,053	282,984	285,214
Auto Equipt Opr I, CF	2.0	3.0	3.0	3,119-3,420	119,508	121,380
Materials & Stores Supvr I	1.5	2.0	2.0	2,923-3,505	71,904	75,492
Supvng Cook I	19.8	25.7	25.7	2,709-3,637	1,028,082	1,035,572
Temporary Help	-	0.3	0.3	-	11,519	11,519
Overtime	-	-	-	(298,162)	35,307	35,307
Totals, Feeding-CIM	30.9	40.0	40.0	\$1,658,349	\$1,724,185	\$1,746,741
Clothing:						
Materials & Stores Supvr II	2.7	3.0	3.0	3,268-3,926	139,794	141,088
Materials & Stores Supvr I	3.6	4.0	4.0	2,923-3,505	155,586	159,155
Overtime	-	-	-	(1,896)	-	-
Totals, Clothing-CIM	6.3	7.0	7.0	\$266,429	\$295,380	\$300,243
Medical Svcs:						
Physician & Surgeon, CF	12.4	15.5	15.5	11,181	2,288,407	2,305,180
Chief Med Off	0.4	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	2.0	2.0	2.0	6,034-6,651	159,624	159,624
Pharmacist I	5.5	8.0	8.0	5,748	599,808	610,155
Registered Nurse, CF	75.4	87.9	87.9	5,423-5,914	7,098,158	7,140,237
Supvng Registered Nurse III, CF	2.5	4.0	4.0	5,286-6,381	380,704	380,704

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Med Tech Asst, CF	4.7	6.0	6.0	5,276-6,407	455,962	462,728
Nurse Instructor	0.8	1.0	1.0	5,086-6,517	83,726	86,282
Surgical Nurse II, CF	1.0	1.0	1.0	5,015-6,456	92,018	92,018
Pub Hlth Nurse II	1.0	1.0	1.0	5,000-6,495	88,694	88,694
Corr Hlth Svcs Administr I, CF	0.9	1.0	1.0	4,963-5,988	71,768	71,856
Supvng Registered Nurse II, CF	4.3	5.0	5.0	4,843-5,833	481,854	483,410
Stds Compliance Coord	0.7	1.0	1.0	4,734-5,713	56,808	59,652
Surgical Nurse I, CF	2.3	3.0	3.0	4,634-5,934	215,284	218,064
Pub Hlth Nurse I	-	0.4	0.4	4,593-5,952	22,046	23,149
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	2.3	3.0	3.0	4,392-5,290	200,203	205,477
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	51,828	54,419
Assoc Govtl Prog Analyst	0.7	1.5	1.5	4,111-4,997	85,830	87,124
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,581
Med Tech Asst, CF	75.9	93.1	93.4	3,911-5,440	5,949,761	6,020,294
Clinical Lab Technologist, CF	2.0	3.0	3.0	3,753-4,770	149,292	151,544
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	48,636	48,636
Med Recd Director	1.0	2.0	2.0	3,310-4,449	93,108	95,094
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	47,712	47,712
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	2.0	3.0	3.0	2,873-3,798	118,284	120,008
Hlth Recd Techn II-Supvr	1.5	2.0	2.0	2,759-3,355	70,114	73,594
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Supvng Cook I	2.0	2.0	2.0	2,709-3,637	83,640	83,640
Med-Secty	0.9	1.0	1.0	2,704-3,285	32,448	34,068
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	15.1	17.4	17.4	2,510-3,050	563,744	585,612
Cook Spec II, CF	5.1	6.0	6.0	2,485-3,021	214,512	217,527
Pharmacy Asst ¹	7.5	10.5	9.5	2,465-2,998	343,558	311,448
Hlth Recd Techn I	4.0	6.5	6.5	2,465-2,998	209,966	215,898
Ofc Svcs Supvr I-Typing	0.9	7.0	7.0	2,465-2,999	212,602	222,366
Med Transcriber	1.0	4.3	4.3	2,419-2,941	130,794	135,568
Ofc Asst-Typing	12.9	14.7	14.7	2,172-2,641	432,315	442,952
Lead Custodian, CF	1.1	2.0	2.0	2,104-2,557	58,212	59,474
Lab Asst	1.2	2.0	2.0	2,012-2,623	55,620	56,827
Temporary Help	4.7	1.7	1.7	(307,420)	76,379	76,379
Overtime	-	-	-	(3,486,691)	151,975	151,975
Totals, Medical Svcs-CIM	262.4	330.5	329.8	\$21,278,519	\$22,068,415	\$22,283,602
Dental Svcs:						
Chief Dentist, CF	0.5	5.0	5.0	8,667-10,732	224,484	235,708
Dentist, CF	6.8	7.0	7.0	6,553-10,147	787,855	798,117
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	50,952	50,952
Dental Asst, CF	6.2	7.0	7.0	2,250-2,955	239,083	240,931
Temporary Help	0.5	-	-	(35,900)	-	-
Overtime	-	-	-	(6,430)	-	-
Totals, Dental Svcs-CIM	15.0	20.0	20.0	\$1,132,744	\$1,302,374	\$1,325,708
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,144	84,144
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	0.7	1.0	1.0	5,306-6,404	76,848	76,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Water & Sewage Plant Supvr, CF	3.9	4.6	5.0	5,060	279,312	306,636
Stationary Engr, CF	8.8	10.3	10.3	5,060-5,060	625,416	626,452
Corr Plant Supvr	2.0	2.0	2.0	4,720-5,698	136,752	136,752
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	1.4	2.0	2.0	4,311-4,734	108,540	111,132
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	58,008	58,008
Electrician III, CF	0.3	2.0	2.0	4,310-4,734	103,440	108,618
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	3.4	5.6	6.0	4,113-4,520	285,185	315,784
Electrician II, CF	4.1	5.0	5.0	4,113-4,520	261,726	268,788
Painter III, CF	1.1	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	8.2	15.6	16.0	3,931-4,318	771,346	810,796
Plumber I, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	2.8	4.9	5.0	3,926-4,310	239,834	251,834
Carpenter II, CF	1.3	2.0	2.0	3,926-4,310	97,239	101,188
Fire Captain, CI	5.1	5.0	5.0	3,911-5,440	360,681	360,681
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	1.7	2.0	2.0	3,749-4,113	94,344	96,588
Carpenter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,732	51,732
Automobile Mechanic, CF	1.2	2.0	2.0	3,420-3,749	86,028	88,080
Electronics Techn, CF	1.2	2.0	2.0	3,345-4,024	88,428	90,435
Bldg Maint Worker, CF	-	2.0	2.0	3,268-3,577	78,432	82,354
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Lead Groundskeeper I, CF	2.0	3.0	3.0	3,268-3,926	133,440	135,401
Auto Equipt Opr I, CF	1.4	2.0	2.0	3,119-3,420	78,468	80,339
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	2.0	5.4	6.0	2,851-3,420	196,353	225,771
Groundskeeper, CF	0.7	1.0	1.0	2,737-3,119	37,428	37,428
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	38,880	38,880
Word Proc Techn	1.0	1.6	2.0	2,172-2,780	47,504	60,727
Temporary Help	-	1.2	1.2	-	61,992	61,992
Overtime	-	-	-	(650,710)	1,947	1,947
Totals, Facilities Operations-CIM	70.1	99.2	101.5	\$4,569,765	\$5,197,159	\$5,383,047
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	173,904	173,904
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	169,764	169,764
Staff Psychiatrist, CF	10.2	12.0	12.0	8,528-11,181	1,791,492	1,801,721
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	8.7	9.7	9.7	5,423-5,914	754,531	760,562
Sr Psychologist, CF-Supvr	2.3	3.0	3.0	5,341-6,807	251,700	254,905
Supvng Registered Nurse II, CF	0.6	-	-	4,843-5,833	-	-
Psychologist-Clinical, CF	22.0	25.9	25.9	4,498-5,904	1,800,559	1,824,622
Supvng Registered Nurse I, CF	0.4	1.0	1.0	4,392-5,290	52,704	55,339
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	61,896	61,896
Clinical Soc Worker, CF, Safety	7.0	7.0	7.0	3,321-4,139	399,540	400,776
Recr Therapist	2.0	3.0	3.0	2,891-3,599	129,768	131,503

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Psych Techn (Safety)	3.8	5.9	5.9	2,887-3,795	246,928	250,218
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,759-3,355	33,108	34,763
Ofc Techn-Typing	6.1	7.3	7.3	2,510-3,050	252,207	258,329
Med Transcriber	1.4	1.5	1.5	2,419-2,941	52,938	52,938
Ofc Asst-Typing	1.6	1.2	1.2	2,172-2,641	37,035	37,302
Overtime	-	-	-	(216,466)	7,841	7,841
Totals, Psychiatric Svcs-CIM	70.1	82.5	82.5	\$5,850,033	\$6,315,623	\$6,376,091
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	6,790-8,255	210,155	210,155
Corr Counselor II-Supvr	4.0	4.0	4.0	6,682-8,117	373,766	386,933
Corr Counselor I	24.8	26.1	26.1	4,679-6,585	2,219,448	2,229,830
Temporary Help	0.2	-	-	(14,727)	-	-
Overtime	-	-	-	(85,642)	3,873	3,873
Totals, Classification Svcs-CIM	31.0	32.1	32.1	\$2,819,955	\$2,807,242	\$2,830,791
Records:						
Corr Counselor II-Supvr	1.7	2.0	2.0	6,682-8,117	205,354	205,720
Corr Case Recds Mgr	2.0	2.0	2.0	4,547-5,481	136,900	139,720
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	61,452	61,452
Corr Case Recds Analyst	12.1	13.0	13.0	2,632-4,155	552,551	562,271
Ofc Techn-Typing	6.6	6.0	6.0	2,510-3,050	207,899	212,821
Prog Techn II	1.0	4.0	4.0	2,465-2,998	124,716	129,150
Ofc Svcs Supvr I-Typing	3.8	7.5	7.5	2,465-2,999	242,590	249,593
Ofc Asst-Typing	19.3	27.3	27.3	2,172-2,641	764,100	792,035
Prog Techn I	1.9	3.0	3.0	2,130-2,780	92,196	93,558
Ofc Asst-Gen	5.4	6.0	6.0	2,130-2,588	172,189	177,806
Overtime	-	-	-	(93,766)	7,451	7,451
Totals, Records-CIM	54.8	71.8	71.8	\$2,186,386	\$2,567,398	\$2,631,577
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	63,184	66,343
Totals, Inmate Activities-CIM	1.0	1.0	1.0	\$63,184	\$63,184	\$66,343
Religion:						
Protestant Chaplain	1.3	2.0	2.0	3,639-4,548	102,144	104,327
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	1.8	2.0	2.0	3,639-4,548	110,460	110,460
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Temporary Help	0.3	-	-	(18,086)	-	-
Totals, Religion-CIM	5.4	6.0	6.0	\$310,815	\$329,556	\$331,739
Totals, Inmate Support-CIM	547.0	690.1	691.7	\$40,136,179	\$42,670,516	\$43,275,882
Inmate Employment and Training-CIM						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	1.9	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Aad Inst	1.0	3.0	3.0	4,950-6,319	194,628	200,568
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	14.3	11.0	11.0	4,102-5,744	720,000	724,921
Sr Librarian	2.7	3.0	3.0	4,029-5,140	171,708	174,125
Teacher, High School Educ, CF	8.8	30.0	30.0	3,574-5,744	1,388,107	1,449,176
Teacher, Elementary Educ, CF	3.5	7.8	7.8	3,574-5,744	392,942	405,694
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst (Safety)	0.2	1.0	1.0	2,589-3,148	41,256	41,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	3.9	4.0	4.0	2,510-3,050	146,760	148,272
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Teaching Asst	1.3	3.0	3.0	2,160-2,626	86,712	89,304
Overtime	-	-	-	-	5,808	5,808
Totals, Academic Education-CIM	40.6	67.8	67.8	\$2,469,686	\$3,442,917	\$3,536,587
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	42,888	45,032
Totals, Vocational Education-CIM	3.0	5.0	5.0	\$200,472	\$286,248	\$290,536
Totals, Inmate Employment and Training-CIM	43.6	72.8	72.8	\$2,670,158	\$3,729,165	\$3,827,123
Administrative Svcs-CIM						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	0.4	2.0	2.0	8,149-8,983	195,576	205,354
Corr Administrator, DOC	3.0	3.0	3.0	7,757-8,553	312,204	312,588
Corr Bus Mgr II	0.8	1.0	1.0	6,458-7,118	77,496	81,372
Corr Counselor II-Spec	2.8	2.0	2.0	6,216-7,550	206,661	211,239
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	75,872	76,908
Labor Relations Spec	-	1.0	1.0	4,746-5,726	56,952	59,796
Staff Svcs Mgr I	0.1	1.0	1.0	4,746-5,726	56,952	59,800
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Corr Counselor I	2.8	4.0	4.0	4,679-6,585	285,626	292,035
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,427	59,250
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst ²	0.9	2.4	1.4	4,111-4,997	131,155	76,507
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Acctg Off-Supvr	0.3	1.0	1.0	3,589-4,363	43,068	45,216
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Ofc Mach Svc Techn, Electronic	1.0	1.0	1.0	3,495-3,837	46,044	46,044
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	41,040	43,092
Bus Svc Off I-Spec	0.3	1.0	1.0	3,418-4,155	49,860	49,860
Sr Pers Spec	1.0	2.0	2.0	3,418-4,155	90,876	92,927
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	46,326
Materials & Stores Supvr II	1.6	2.0	2.0	3,268-3,926	92,008	93,728
Exec Asst	1.0	-	-	3,072-3,734	-	-
Materials & Stores Supvr I	8.1	12.0	12.0	2,923-3,505	441,158	458,983
Asst Info Syss Analyst	1.0	3.8	3.0	2,902-4,363	165,642	125,486
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	4.2	4.9	5.0	2,632-4,155	212,892	220,737
Corr Case Recds Analyst	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Secty	2.0	2.0	2.0	2,510-3,051	72,668	73,224
Ofc Techn-Typing	11.0	14.8	14.8	2,510-3,050	493,591	509,010
Acctg Techn	0.3	1.0	1.0	2,465-2,998	29,580	31,059

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pers Spec	10.5	11.5	11.5	2,431-3,800	504,239	505,840
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Asst-Typing	5.3	8.1	8.5	2,172-2,641	223,856	253,669
Telephone Opr	0.8	1.0	1.0	2,130-2,588	26,202	27,516
Ofc Asst-Gen	3.2	3.0	3.0	2,130-2,588	82,356	86,463
Temporary Help	-	0.5	0.5	-	27,818	27,818
Overtime	-	-	-	(105,502)	37,920	37,920
Totals, General Administration-CIM	74.4	102.0	101.7	\$3,728,419	\$4,855,234	\$4,933,422
Reimbursement Svcs:						
Temporary Help	13.9	-	-	(912,269)	-	-
Totals, Reimbursement Svcs-CIM	13.9	-	-	\$912,269	-	-
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	31,059
Acct Clk II	6.9	8.0	8.0	2,209-2,687	247,140	249,821
Totals, Inmate Trust-CIM	6.9	9.0	9.0	\$222,038	\$276,720	\$280,880
Totals, Administrative Svcs-CIM	95.2	111.0	110.7	\$4,862,726	\$5,131,954	\$5,214,302
TOTALS, AUTHORIZED POSITIONS	1,803.2	2,170.6	2,176.9	\$153,413,051	\$139,472,285	\$141,887,115
<i>Regular/Ongoing Positions</i>	<i>1,766.0</i>	<i>2,161.5</i>	<i>2,167.8</i>	<i>121,954,270</i>	<i>136,839,153</i>	<i>139,253,983</i>
<i>Temporary Help</i>	<i>37.2</i>	<i>9.1</i>	<i>9.1</i>	<i>2,446,700</i>	<i>404,463</i>	<i>404,463</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,012,081</i>	<i>2,228,669</i>	<i>2,228,669</i>

CALIFORNIA INSTITUTION FOR WOMEN

(5320)

Reception and Diagnosis-CIW

Facility Capt, CI	1.0	1.0	1.0	\$7,223-7,963	\$97,116	\$97,116
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	105,573	105,573
Corr Counselor II-Supvr	0.9	1.0	1.0	6,682-8,117	98,271	103,144
Corr Counselor I	4.5	5.0	5.0	4,679-6,585	379,262	389,411
Corr Case Recds Supvr	0.9	1.0	1.0	3,959-4,761	57,634	58,812
Corr Case Recds Analyst	2.9	5.0	5.0	2,632-4,155	193,866	199,216
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,969	75,480
Ofc Svcs Supvr I-Typing	0.3	2.0	2.0	2,465-2,999	58,740	61,177
Ofc Asst-Typing	2.2	4.0	4.0	2,172-2,641	109,764	114,164
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Gen	0.4	-	-	2,130-2,588	-	-
Overtime	-	-	-	(60,907)	-	-
Totals, Reception and Diagnosis-CIW	17.1	23.0	23.0	\$1,076,155	\$1,207,555	\$1,237,453

Security-CIW

Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Corr Capt	0.9	1.0	1.0	7,223-7,963	93,572	96,584
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	20.4	23.6	23.6	5,940-7,217	2,034,516	2,065,781
Corr Sgt	43.5	53.3	55.0	5,276-6,407	4,030,519	4,216,076
Corr Ofcr	279.9	361.3	369.8	3,508-5,712	23,572,114	24,686,198
Ofc Techn-Typing	5.3	3.5	3.5	2,510-3,050	143,005	143,313
Ofc Svcs Supvr I-Typing	0.9	2.0	2.0	2,465-2,999	59,160	62,112
Ofc Asst-Typing	3.0	4.0	4.0	2,172-2,641	121,040	122,645
Temporary Help	15.2	2.6	2.6	(1,014,500)	109,425	109,425
Overtime	-	-	-	(6,298,953)	707,194	707,194
Totals, Security-CIW	371.1	453.3	463.5	\$34,192,334	\$31,071,857	\$32,410,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I, DOC	1.0	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	57,672	57,672
Supvng Corr Cook, DOC	1.9	2.4	2.4	3,336-4,053	110,021	113,090
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	41,970	42,060
Supvng Cook I	9.8	11.7	11.7	2,709-3,637	448,941	460,351
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	(95,815)	7,961	7,961
Totals, Feeding-CIW	15.7	18.1	18.1	\$772,664	\$769,729	\$784,298
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Overtime	-	-	-	(650)	-	-
Totals, Clothing-CIW	1.0	1.0	1.0	\$47,762	\$47,112	\$47,112
Medical Svcs:						
Physician & Surgeon, CF	4.8	6.0	6.0	11,181	901,362	901,362
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Nurse Practitioner	2.0	2.0	2.0	7,412	219,888	219,888
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Hlth Prog Coord	0.4	1.0	1.0	5,940-7,217	71,280	74,844
Pharmacist I	2.9	3.0	3.0	5,748	235,728	235,728
Registered Nurse, CF	21.7	34.4	34.4	5,423-5,914	2,898,239	2,956,427
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	1.0	1.0	1.0	5,276-6,407	78,444	78,444
Stationary Engr, CF	-	0.7	0.7	5,060	42,504	44,629
Supvng Registered Nurse II, CF	1.7	3.0	3.0	4,843-5,833	238,106	241,012
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	1.7	1.0	1.0	4,392-5,290	89,995	89,995
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	106,689	111,763
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	11.2	12.7	12.7	3,911-5,440	813,212	823,639
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist	-	1.0	1.0	2,873-3,798	34,476	36,200
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	2,759-3,355	80,520	80,520
Supvng Cook I	0.2	3.3	3.3	2,709-3,637	107,276	112,639
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	4.6	4.3	4.3	2,510-3,050	149,334	151,316
Pharmacy Asst ¹	1.9	4.0	2.0	2,465-2,998	118,320	56,202
Hlth Recd Techn I	4.5	5.0	5.0	2,465-2,998	168,959	172,095
Med Transcriber	0.1	1.0	1.0	2,419-2,941	29,028	30,479
Ofc Asst-Typing	5.5	7.0	7.0	2,172-2,641	208,507	211,083

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lab Asst	0.2	1.5	1.5	2,012-2,623	36,216	38,027
Temporary Help	0.3	1.4	1.4	(23,166)	62,899	62,899
Overtime	-	-	-	(605,814)	21,675	21,675
Totals, Medical Svcs-CIW	80.2	113.3	111.3	\$6,173,643	\$7,828,788	\$7,877,125
Dental Svcs:						
Chief Dentist, CF	0.9	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	4.0	6.0	6.0	6,553-10,147	619,752	627,616
Ofc Techn-Typing	0.5	2.0	2.0	2,510-3,050	66,720	68,226
Dental Asst, CF	3.2	6.0	6.0	2,250-2,955	178,080	185,056
Overtime	-	-	-	(173)	-	-
Totals, Dental Svcs-CIW	8.6	15.0	15.0	\$686,949	\$987,600	\$1,003,946
Facilities Operations:						
Fire Chief, CF	0.8	1.0	1.0	5,661-6,882	84,564	84,564
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Stationary Engr, CF	10.7	11.2	11.2	5,060	680,064	680,064
Corr Plant Mgr I	0.5	1.0	1.0	5,053-6,097	60,636	63,672
Corr Plant Supvr	0.6	1.0	1.0	4,720-5,698	60,648	63,684
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	59,556	59,556
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	1.5	3.0	3.0	4,113-4,520	157,836	160,308
Electrician II, CF	1.7	2.0	2.0	4,113-4,520	108,480	108,480
Painter III, CF	0.2	1.0	1.0	4,113-4,520	49,356	51,824
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	53,664	56,346
Maint Mechanic, CF	2.0	3.0	3.0	3,931-4,318	150,804	153,168
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
Fire Captain, CI	3.4	4.0	4.0	3,911-5,440	259,938	262,285
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Carpenter I, CF	-	1.0	1.0	3,749-4,113	44,988	47,232
Automobile Mechanic, CF	1.0	2.0	2.0	3,420-3,749	86,028	88,080
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Bldg Maint Worker, CF	0.5	1.0	1.0	3,268-3,577	39,216	41,177
Materials & Stores Supvr II	0.7	1.0	1.0	3,268-3,926	47,112	47,112
Lead Groundskeeper I, CF	0.9	1.0	1.0	3,268-3,926	43,332	45,504
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	2.2	4.0	4.0	2,851-3,420	150,504	153,926
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,632-4,155	41,580	41,580
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	3.6	0.2	0.2	(237,150)	10,332	10,332
Overtime	-	-	-	(215,532)	18,713	18,713
Totals, Facilities Operations-CIW	42.6	50.4	50.4	\$2,636,813	\$2,712,015	\$2,743,607
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.5	1.0	1.0	10,201-11,692	122,412	128,533
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	5.9	7.0	7.0	8,528-11,181	937,956	953,297
Chief Psychologist	0.4	1.0	1.0	5,884-7,509	70,608	74,138
Pharmacist I	-	1.0	1.0	5,748	68,976	72,425

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Registered Nurse, CF	6.2	11.2	11.2	5,423-5,914	827,911	845,419
Sr Psychologist, CF-Supvr	1.7	3.0	3.0	5,341-6,807	246,180	249,385
Psychologist-Clinical, CF	9.2	11.4	11.4	4,498-5,904	802,714	819,187
Supvng Registered Nurse I, CF	-	1.0	1.0	4,392-5,290	52,704	55,339
Med Tech Asst, CF	1.8	1.9	1.9	3,911-5,440	116,160	115,925
Supvng Psych Soc Worker I, CF	-	-	1.0	3,750-4,558	-	47,250
Clinical Soc Worker, CF, Safety	3.9	6.0	7.0	3,321-4,139	307,776	356,088
Recr Therapist	-	2.0	2.0	2,891-3,599	69,384	72,854
Psych Techn (Safety)	4.3	9.6	9.6	2,887-3,795	372,533	384,718
Ofc Techn-Typing	3.4	4.5	4.5	2,510-3,050	155,610	157,902
Hlth Recd Techn I	-	1.0	1.0	2,465-2,998	29,580	31,059
Med Transcriber	2.0	2.0	2.0	2,419-2,941	70,584	70,584
Ofc Asst-Typing	1.8	3.0	3.0	2,172-2,641	87,817	89,246
Temporary Help	-	0.6	0.6	-	36,005	36,005
Overtime	-	-	-	(225,849)	2,764	2,764
Totals, Psychiatric Svcs-CIW	41.1	68.2	70.2	\$3,329,592	\$4,482,914	\$4,672,620
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	107,554	107,554
Corr Counselor II-Supvr	2.0	2.0	2.0	6,682-8,117	205,720	205,720
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	102,404	102,404
Corr Counselor I	8.7	11.0	11.0	4,679-6,585	899,860	909,946
Temporary Help	0.4	-	-	(28,274)	-	-
Overtime	-	-	-	(6,129)	3,776	3,776
Totals, Classification Svcs-CIW	13.1	15.0	15.0	\$1,180,111	\$1,319,314	\$1,329,400
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	70,092	70,092
Corr Case Recds Analyst	3.7	4.0	4.0	2,632-4,155	168,408	171,838
Ofc Techn-Typing	5.7	5.0	5.0	2,510-3,050	177,089	181,704
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Ofc Asst-Typing	4.9	10.0	10.0	2,172-2,641	274,028	285,594
Word Proc Techn	2.0	1.0	1.0	2,172-2,780	28,860	30,306
Overtime	-	-	-	(58,718)	26,523	26,523
Totals, Records-CIW	18.3	22.0	22.0	\$739,916	\$781,612	\$802,669
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CIW	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,925
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	47,380	49,752
Temporary Help	0.3	0.4	0.4	(17,863)	18,710	18,710
Totals, Religion-CIW	2.3	2.9	2.9	\$117,563	\$142,500	\$145,963
Totals, Inmate Support-CIW	223.9	306.9	306.9	\$15,753,941	\$19,140,512	\$19,475,668
Inmate Employment and Training-CIW						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	0.9	-	-	4,950-6,319	-	-
Supvr of Aad Inst	1.0	2.0	2.0	4,950-6,319	135,228	138,204
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	2.0	2.0	2.0	4,102-5,744	131,544	131,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	11.2	14.8	14.8	3,574-5,744	802,055	825,657
Teacher, Elementary Educ, CF	2.0	2.0	2.0	3,574-5,744	116,450	119,140
Institution Artist/Facilitator	0.9	1.0	1.0	3,493-4,246	41,916	44,016
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	42,060	42,060
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,820	34,458
Overtime	-	-	-	(3,468)	984	984
Totals, Academic Education-CIW	21.9	26.8	26.8	\$1,279,258	\$1,497,361	\$1,532,834
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Janitorial	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.3	0.3	-	13,851	13,851
Overtime	-	-	-	-	725	725
Totals, Vocational Education-CIW	4.0	4.3	4.3	\$275,712	\$290,288	\$290,288
Totals, Inmate Employment and Training-CIW	25.9	31.1	31.1	\$1,554,970	\$1,787,649	\$1,823,122
Administrative Svcs-CIW						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	206,832	206,832
Corr Capt	-	1.0	1.0	7,223-7,963	86,676	91,010
Corr Counselor III	-	1.0	1.0	6,790-8,255	81,480	85,554
Corr Counselor II-Spec	1.0	1.0	2.0	6,216-7,550	102,404	180,726
Corr Lieut	0.6	-	-	5,940-7,217	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	66,312	68,268
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Corr Counselor I	0.8	2.0	2.0	4,679-6,585	140,676	143,483
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	0.3	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	109,296	111,763
Procurement & Svcs Off I, CF	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Bus Svc Off I-Spec	0.5	1.0	1.0	3,418-4,155	41,016	43,068
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	0.8	1.0	1.0	3,418-4,155	48,210	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,236	41,196
Materials & Stores Supvr I	2.5	4.0	4.0	2,923-3,505	156,636	160,258
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	52,090	52,356
Exec Secty I	1.0	1.0	1.0	2,822-3,431	40,356	41,172
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	40,236	40,236
Supvng Cook I	0.1	-	-	2,709-3,637	-	-
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,632-4,155	140,556	141,300
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Ofc Techn-Typing	5.0	6.5	7.5	2,510-3,050	227,044	263,052
Acctg Techn	1.0	1.0	1.0	2,465-2,998	30,933	32,475

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Acct Clk	0.6	-	-	2,465-2,998	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Pers Spec	3.5	3.5	3.5	2,431-3,800	151,335	151,335
Pers Techn I	0.9	1.0	1.0	2,250-3,201	38,412	38,412
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Ofc Asst-Gen	-	1.0	1.0	2,130-2,588	26,199	27,509
Overtime	-	-	-	(107,498)	34,746	34,746
Totals, General Administration-CIW	39.0	52.0	54.0	\$2,310,507	\$2,786,269	\$2,938,650
Reimbursement Svcs:						
Temporary Help	-	0.6	0.6	-	23,746	25,678
Totals, Reimbursement Svcs-CIW	-	0.6	0.6	-	\$23,746	\$25,678
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	0.8	2.3	2.3	2,209-2,687	62,288	65,398
Totals, Inmate Trust-CIW	1.8	3.3	3.3	\$61,931	\$98,264	\$101,374
Totals, Administrative Svcs-CIW	40.8	55.9	57.9	\$2,372,438	\$2,908,279	\$3,065,702
TOTALS, AUTHORIZED POSITIONS	678.8	870.2	882.4	\$54,949,838	\$56,115,852	\$58,012,585
<i>Regular/Ongoing Positions</i>	<i>659.0</i>	<i>864.1</i>	<i>876.3</i>	<i>45,949,379</i>	<i>55,015,823</i>	<i>56,910,624</i>
<i>Temporary Help</i>	<i>19.8</i>	<i>6.1</i>	<i>6.1</i>	<i>1,320,953</i>	<i>274,968</i>	<i>276,900</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,679,506</i>	<i>825,061</i>	<i>825,061</i>
CALIFORNIA MEDICAL FACILITY						
(5330)						
Security-CMF						
Corr Administrator, DOC	2.5	3.0	3.0	\$7,757-8,553	\$299,916	\$304,570
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	103,916	103,916
Corr Lieut	23.3	26.4	26.7	5,940-7,217	2,286,817	2,349,084
Corr Sgt	64.6	72.4	72.7	5,276-6,407	5,520,953	5,623,954
Corr Ofcr	533.4	582.5	584.5	3,508-5,712	38,141,804	39,228,288
Ofc Techn-Typing	5.8	6.0	6.0	2,510-3,050	207,954	211,944
Ofc Asst-Typing	12.8	14.0	14.0	2,172-2,641	405,808	416,579
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	1.2	4.6	4.6	(79,373)	191,710	191,710
Overtime	-	-	-	(13,112,669)	1,767,378	1,767,378
Totals, Security-CMF	647.6	712.9	715.5	\$60,914,971	\$49,151,544	\$50,422,711
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I, DOC	0.9	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	57,672	57,672
Supvng Corr Cook, DOC	3.0	3.7	3.7	3,336-4,053	173,702	175,332
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	14.0	15.3	15.3	2,709-3,637	605,624	613,154
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,921	38,376
Overtime	-	-	-	(127,528)	9,198	9,198
Totals, Feeding-CMF	20.9	23.0	23.0	\$1,034,539	\$994,105	\$1,004,720
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Overtime	-	-	-	-	3,708	3,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Clothing-CMF	1.0	1.0	1.0	\$47,112	\$50,820	\$50,820
Medical Svcs:						
Physician & Surgeon, CF	12.2	18.0	18.0	11,181	2,572,163	2,619,126
Chief Med Off	2.0	2.0	2.0	10,201-11,692	341,314	341,314
Chief Dep-Clinical	1.0	1.0	1.0	10,201-11,865	184,280	184,280
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	160,572	160,572
Nurse Practitioner	1.7	7.9	7.9	7,412	744,658	766,448
Pharmacist II	1.0	1.0	1.0	6,312	68,700	72,132
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Corr Lieut	0.6	1.0	1.0	5,940-7,217	89,896	89,896
Hlth Prog Coord	1.0	1.0	1.0	5,940-7,217	94,226	94,226
Pharmacist I	2.5	7.0	7.0	5,748	498,564	515,396
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	95,496	95,496
Registered Nurse, CF	33.5	73.1	73.1	5,423-5,914	5,744,592	5,929,089
Supvng Registered Nurse III, CF	3.9	5.0	5.0	5,286-6,381	443,120	446,292
Sr Med Tech Asst, CF	5.6	8.1	8.1	5,276-6,407	570,235	583,220
Nurse Instructor	1.0	1.0	1.0	5,086-6,517	86,282	86,282
Surgical Nurse II, CF	1.0	1.0	1.0	5,015-6,456	85,514	85,514
Pub Hlth Nurse II	1.0	1.0	1.0	5,000-6,495	88,694	88,694
Corr Hlth Svcs Administr I, CF	1.1	1.0	1.0	4,963-5,988	71,856	71,856
Hlth Plan Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Supvng Registered Nurse II, CF	3.5	6.0	6.0	4,843-5,833	444,333	453,051
Stds Compliance Coord	0.8	1.0	1.0	4,734-5,713	68,556	68,556
Surgical Nurse I, CF	2.0	2.0	2.0	4,634-5,934	165,592	165,592
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	0.4	1.0	1.0	4,516-5,489	63,699	65,868
Psychologist-Clinical, CF	2.2	3.0	3.0	4,498-5,904	202,872	205,571
Supvng Registered Nurse I, CF	0.9	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	0.2	1.0	1.0	4,319-5,211	51,828	54,419
Assoc Info Syss Analyst-Spec	0.2	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,111-4,997	160,521	165,550
Sr Clinical Lab Technologist	0.8	1.0	1.0	3,935-5,247	47,220	49,584
Med Tech Asst, CF	48.2	93.1	93.1	3,911-5,440	5,399,755	5,516,419
Clinical Lab Technologist, CF	2.1	3.0	3.0	3,753-4,770	146,816	149,068
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Food Administrator I, CF	2.9	3.0	3.0	3,578-4,349	156,564	156,564
Respirator Care Supvr, CF	1.0	1.0	1.0	3,424-4,116	49,392	49,392
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	48,636	48,636
Clinical Soc Worker, CF, Safety	2.8	7.0	7.0	3,321-4,139	321,824	331,852
Med Recd Director	1.0	1.0	1.0	3,310-4,449	44,931	47,178
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	49,332	51,799
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,172
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	3,169-4,171	50,052	50,052
Occ Therapist	1.1	1.0	1.0	3,028-3,960	47,520	47,520
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Asst Info Syss Analyst	0.2	-	-	2,902-4,363	-	-
Psych Techn (Safety)	1.0	1.0	1.0	2,887-3,795	49,140	49,140
Radiologic Technologist	2.0	3.0	3.0	2,873-3,798	118,284	120,008
Respiratory Care Practitioner	3.6	5.0	5.0	2,850-3,780	200,544	203,964
Hlth Recd Techn II-Supvr	0.3	1.0	1.0	2,759-3,355	33,108	34,763

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Cook I	4.0	4.0	4.0	2,709-3,637	157,962	159,588
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,045	39,468
Med-Secty	2.8	3.0	3.0	2,704-3,285	111,288	112,908
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	11.3	13.0	13.0	2,510-3,050	430,386	452,060
Cook Spec II, CF	9.3	11.0	11.0	2,485-3,021	393,624	401,216
Pharmacy Asst ¹	9.0	16.0	12.0	2,465-2,998	498,434	393,728
Hlth Recd Techn I	8.9	10.0	10.0	2,465-2,998	343,377	346,503
Ofc Svcs Supvr I-Typing	1.5	9.0	9.0	2,465-2,999	273,252	285,084
Custodian Supvr II, CF	1.0	1.0	1.0	2,343-2,850	36,720	36,720
Ofc Asst-Typing	12.0	15.0	15.0	2,172-2,641	416,012	432,056
Lead Custodian, CF	0.3	1.0	1.0	2,104-2,557	32,232	32,964
Hosp Aid, CF	8.0	8.2	8.2	2,049-2,491	243,487	245,142
Lab Asst	3.3	4.0	4.0	2,012-2,623	122,055	123,420
Custodian, CF	3.6	4.5	4.5	1,960-2,382	128,640	130,286
Temporary Help	11.0	7.9	7.9	(714,067)	354,931	354,931
Overtime	-	-	-	(3,399,579)	52,513	52,513
Totals, Medical Svcs-CMF	245.2	386.8	382.8	\$19,121,480	\$23,914,013	\$24,336,886
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	4.8	5.0	5.0	6,553-10,147	544,452	548,388
Dental Lab Techn	3.0	3.0	3.0	3,192-4,246	150,436	150,436
Ofc Techn-Typing	-	2.0	2.0	2,510-3,050	60,240	63,252
Dental Asst, CF	3.1	5.0	5.0	2,250-2,955	155,701	158,401
Temporary Help	0.1	-	-	(4,710)	-	-
Overtime	-	-	-	(154)	-	-
Totals, Dental Svcs-CMF	12.0	16.0	16.0	\$930,641	\$1,033,877	\$1,043,525
Facilities Operations:						
Fire Chief, CF	0.6	1.0	1.0	5,661-6,882	67,932	71,329
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	63,672	66,852
Stationary Engr, CF	10.1	12.0	12.0	5,060	729,840	729,840
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	1.6	2.0	2.0	4,311-4,963	117,092	119,112
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	1.1	1.0	1.0	4,212-4,625	56,100	56,100
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	64,031	64,031
Plumber II, CF	1.9	2.0	2.0	4,113-4,520	103,596	106,068
Electrician II, CF	2.1	3.0	3.0	4,113-4,520	157,164	160,308
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Maint Mechanic, CF	3.2	4.0	4.0	3,931-4,318	198,567	203,269
Painter II, CF	0.7	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
Fire Captain, CI	3.9	4.0	4.0	3,911-5,440	291,666	291,666
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,577-4,310	51,729	51,732
Corr Ofcr	0.1	-	-	3,508-5,712	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	0.3	1.0	1.0	3,345-4,024	40,140	42,147
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,119-3,420	38,988	40,750
Groundskeeper, CF	1.0	3.0	3.0	2,737-3,119	98,532	103,458
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Pers Spec	0.6	-	-	2,431-3,800	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	0.1	-	-	(6,938)	-	-
Overtime	-	-	-	(250,582)	18,553	18,553
Totals, Facilities Operations-CMF	43.0	51.0	51.0	\$2,705,247	\$2,826,198	\$2,857,614
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	170,690	170,760
Sr Psychiatrist, CF-Supvr	0.6	2.0	2.0	8,770-11,447	210,480	221,004
Staff Psychiatrist, CF	8.8	11.5	11.5	8,528-11,181	1,630,722	1,650,521
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Hlth Prog Coord	1.0	1.0	1.0	5,940-7,217	88,164	88,164
Chief Psychologist	1.8	2.0	2.0	5,884-7,509	199,401	199,416
Registered Nurse, CF	7.1	9.0	9.0	5,423-5,914	696,528	710,720
Sr Psychologist, CF-Supvr	6.0	6.0	6.0	5,341-6,807	511,191	522,018
Supvng Registered Nurse II, CF	0.4	1.0	1.0	4,843-5,833	58,116	61,022
Stds Compliance Coord	0.6	1.0	1.0	4,734-5,713	61,976	65,076
Psychologist-Clinical, CF	20.2	26.5	26.5	4,498-5,904	1,695,492	1,745,078
Clinical Lab Technologist, CF	1.0	1.0	1.0	3,753-4,770	52,128	52,128
Supvng Psych Soc Worker I, CF	1.7	2.0	2.0	3,750-4,558	106,896	109,152
Sr Occ Therapist	1.0	1.0	1.0	3,473-4,552	58,524	58,524
Clinical Soc Worker, CF, Safety	10.1	18.0	18.0	3,321-4,139	872,016	891,657
Psych Soc Worker, CF	0.1	-	-	3,321-4,139	-	-
Occ Therapist	1.0	1.0	1.0	3,028-3,960	51,420	51,420
Recr Therapist	2.5	5.0	5.0	2,891-3,599	198,351	205,741
Psych Techn (Safety)	17.3	38.0	38.0	2,887-3,795	1,503,067	1,542,906
Med-Secty	0.6	1.0	1.0	2,704-3,285	32,448	34,070
Ofc Techn-Typing	4.4	6.0	6.0	2,510-3,050	201,709	206,293
Hlth Recd Techn I	0.9	1.0	1.0	2,465-2,998	33,284	34,267
Ofc Svcs Supvr I-Typing	-	1.5	1.5	2,465-2,999	59,160	62,119
Med Transcriber	1.5	2.0	2.0	2,419-2,941	64,320	65,771
Ofc Asst-Typing	4.8	6.0	6.0	2,172-2,641	170,955	177,574
Temporary Help	3.6	2.5	2.5	(236,915)	148,620	148,620
Overtime	-	-	-	(299,106)	6,486	6,486
Totals, Psychiatric Svcs-CMF	99.0	148.0	148.0	\$7,166,044	\$8,991,500	\$9,189,863
Classification Svcs:						
Facility Capt, CI	2.7	3.0	3.0	7,223-7,963	277,116	287,392
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	107,554	107,554
Corr Counselor II-Supvr	3.7	4.0	4.0	6,682-8,117	383,176	391,684
Corr Counselor II-Spec	5.9	6.0	6.0	6,216-7,550	586,270	592,839
Corr Counselor I	25.6	26.0	26.0	4,679-6,585	2,202,307	2,215,634
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	-	-	(30,852)	-	-
Overtime	-	-	-	(26,301)	10,851	10,851

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Classification Svcs-CMF	40.0	41.0	41.0	\$3,559,819	\$3,603,874	\$3,642,554
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	61,488	64,380
Corr Case Recds Supvr	0.5	1.0	1.0	3,959-4,761	47,508	49,884
Corr Case Recds Analyst	8.0	8.0	8.0	2,632-4,155	391,770	393,595
Ofc Techn-Typing	4.0	6.0	6.0	2,510-3,050	198,496	204,758
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I-Typing	0.8	2.0	2.0	2,465-2,999	59,160	62,115
Ofc Asst-Typing	11.8	16.5	16.5	2,172-2,641	463,169	480,932
Prog Techn I	0.3	1.0	1.0	2,130-2,780	25,560	26,838
Ofc Asst-Gen	0.5	1.0	1.0	2,130-2,588	26,199	27,509
Overtime	-	-	-	(15,335)	380	380
Totals, Records-CMF	27.9	37.5	37.5	\$1,041,842	\$1,309,706	\$1,346,367
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.3	0.5	0.5	3,639-4,548	27,008	28,163
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	54,456	56,988
Totals, Religion-CMF	3.3	3.5	3.5	\$182,217	\$198,416	\$202,103
Totals, Inmate Support-CMF	492.3	707.8	703.8	\$35,788,941	\$42,922,509	\$43,674,452
Inmate Employment and Training-CMF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
TV Spec	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Reentry Prog Instructor, CDC	2.0	2.0	2.0	4,102-5,744	137,856	137,856
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	-	1.0	1.0	3,668-4,682	44,016	46,217
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	3.1	7.0	7.0	3,574-5,744	343,557	365,120
Teacher-Emotion/Learning Handicap	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, Elementary Educ, CF	5.2	6.0	6.0	3,574-5,744	367,824	372,428
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst (Safety)	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Ofc Asst-Typing	0.6	1.0	1.0	2,172-2,641	26,716	28,052
Teaching Asst	2.0	2.0	2.0	2,160-2,626	65,847	65,847
Overtime	-	-	-	(14,995)	216	216
Totals, Academic Education-CMF	19.6	27.0	27.0	\$1,188,608	\$1,460,608	\$1,494,928
Vocational Education:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	0.9	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Janitorial	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	-	5,020	5,020
Totals, Vocational Education-CMF	3.9	4.0	4.0	\$254,846	\$274,420	\$274,420
Totals, Inmate Employment and Training-CMF	23.5	31.0	31.0	\$1,443,454	\$1,735,028	\$1,769,348
Administrative Svcs-CMF						
General Administration:						
Warden	0.8	1.0	1.0	8,871-9,600	106,452	106,452
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	205,272	205,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Lieut	0.8	1.0	1.0	5,940-7,217	85,848	88,599
Corr Bus Mgr I	0.7	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	0.8	2.0	2.0	4,746-5,726	125,664	128,512
Staff Info Syss Analyst-Spec	0.7	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	0.7	1.0	1.0	4,316-5,247	54,324	57,044
Assoc Govtl Prog Analyst ²	3.4	5.0	4.0	4,111-4,997	273,087	228,592
Sr Clinical Lab Technologist	1.0	-	-	3,935-5,247	-	-
Warehouse Mgr II, CF	0.9	1.0	1.0	3,926-4,734	50,082	52,584
Pers Supvr II	0.4	-	-	3,761-4,571	-	-
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Sr Pers Spec	1.0	2.0	2.0	3,418-4,155	88,508	90,560
Pers Supvr I	1.0	2.0	2.0	3,418-4,155	90,876	92,928
Prop Controller II	0.6	1.0	1.0	3,381-4,107	40,572	42,600
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	43,306
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,704	44,808
Materials & Stores Supvr I	5.1	6.0	6.0	2,923-3,505	248,354	250,920
Asst Info Syss Analyst	0.1	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	36,927	38,412
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	8.0	10.0	10.0	2,510-3,050	353,390	358,481
Pers Spec	8.4	8.0	8.0	2,431-3,800	336,592	339,322
Ofc Asst-Typing	1.8	2.0	2.0	2,172-2,641	58,408	59,744
Overtime	-	-	-	(51,035)	37,793	37,793
Totals, General Administration-CMF	42.3	52.0	52.0	\$2,192,172	\$2,575,865	\$2,606,525
Reimbursement Svcs:						
Pharmacist I	-	1.0	1.0	5,748	68,976	72,425
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	57,408	57,408
Temporary Help	7.4	-	-	(483,607)	-	-
Totals, Reimbursement Svcs-CMF	7.4	2.0	2.0	\$483,607	\$126,384	\$129,833
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	1.5	3.0	3.0	2,209-2,687	84,388	87,069
Totals, Inmate Trust-CMF	2.5	4.0	4.0	\$82,759	\$120,364	\$123,045
Totals, Administrative Svcs-CMF	52.2	58.0	58.0	\$2,758,538	\$2,822,613	\$2,859,403
TOTALS, AUTHORIZED POSITIONS	1,215.6	1,509.7	1,508.3	\$100,905,904	\$96,631,694	\$98,725,914
<i>Regular/Ongoing Positions</i>	<i>1,191.7</i>	<i>1,494.7</i>	<i>1,493.3</i>	<i>82,052,158</i>	<i>94,024,337</i>	<i>96,118,557</i>
<i>Temporary Help</i>	<i>23.9</i>	<i>15.0</i>	<i>15.0</i>	<i>1,556,462</i>	<i>695,261</i>	<i>695,261</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,297,284</i>	<i>1,912,096</i>	<i>1,912,096</i>

CALIFORNIA STATE PRISON-SOLANO

(5335)

Security-SOL

Chief Dep Administration, CP, C.E.A	0.9	1.0	1.0	\$8,149-8,983	\$97,788	\$102,672
Corr Administrator, DOC	2.7	3.0	3.0	7,757-8,553	312,588	312,588
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	3.7	4.0	4.0	7,223-7,963	373,640	384,776
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	99,938	99,938
Corr Counselor II-Spec	0.5	1.0	1.0	6,216-7,550	99,151	102,404

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Corr Lieut	26.1	32.7	32.7	5,940-7,217	2,819,642	2,860,164
Corr Sgt	62.8	78.4	80.4	5,276-6,407	5,915,567	6,144,968
Corr Ofcr	578.3	712.0	758.2	3,508-5,712	44,974,589	48,738,531
Materials & Stores Supvr I	1.5	2.0	2.0	2,923-3,505	80,346	82,263
Ofc Techn-Typing	8.1	10.7	10.7	2,510-3,050	385,859	392,823
Ofc Svcs Supvr I-Gen	0.7	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst-Typing	5.7	6.3	7.0	2,172-2,641	182,785	209,402
Ofc Asst-Gen	5.2	8.0	8.0	2,130-2,588	223,714	230,752
Temporary Help	5.8	4.5	4.5	(380,346)	187,542	187,542
Overtime	-	-	-	(12,278,895)	1,675,631	1,675,631
Totals, Security-SOL	704.0	866.6	915.5	\$63,321,952	\$57,561,908	\$61,657,582
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	70,020	72,618
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	53,628	56,304
Supvng Corr Cook, DOC	4.7	5.2	5.2	3,336-4,053	250,133	251,511
Butcher-Meat Cutter II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	21.1	31.3	34.8	2,709-3,637	1,150,628	1,334,606
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Temporary Help	-	0.2	0.2	-	7,253	7,253
Overtime	-	-	-	(116,095)	61,411	61,411
Totals, Feeding-SOL	29.6	40.7	44.2	\$1,381,899	\$1,664,449	\$1,856,558
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,404	46,630
Materials & Stores Supvr I	4.8	6.5	8.0	2,923-3,505	253,668	318,682
Overtime	-	-	-	(767)	-	-
Totals, Clothing-SOL	5.8	7.5	9.0	\$238,137	\$298,072	\$365,312
Medical Svcs:						
Physician & Surgeon, CF	5.4	6.0	6.0	11,181	865,757	872,466
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	0.8	1.0	1.0	9,723-11,530	116,676	122,508
Nurse Practitioner	-	2.0	2.0	7,412	177,888	186,782
Pharmacist II	0.8	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	77,014	79,462
Hlth Prog Coord	1.0	1.0	1.0	5,940-7,217	92,494	92,494
Pharmacist I	0.3	3.3	4.0	5,748	227,621	289,700
Registered Nurse, CF	21.7	40.9	45.5	5,423-5,914	3,280,077	3,658,780
Supvng Registered Nurse III, CF	0.9	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	2.0	2.0	2.0	5,276-6,407	158,426	158,426
Supvng Registered Nurse II, CF	2.1	2.0	2.0	4,843-5,833	179,990	179,990
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Supvng Registered Nurse I, CF	0.4	1.0	1.0	4,392-5,290	52,704	55,339
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	19.0	31.3	31.3	3,911-5,440	1,842,515	1,882,387
Clinical Lab Technologist, CF	1.0	1.0	1.0	3,753-4,770	50,892	52,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	46,400	48,719
Bldg Maint Worker, CF	0.5	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
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Radiologic Technologist	1.0	1.4	1.4	2,873-3,798	55,694	56,384
Hlth Recd Techn II-Supvr	0.9	2.0	2.0	2,759-3,355	72,611	74,973
Supvng Cook I	2.6	4.8	4.8	2,709-3,637	162,890	171,025
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.0	1.2	1.2	2,632-4,155	56,177	56,493
Ofc Techn-Typing	3.1	12.7	12.7	2,510-3,050	394,502	413,818
Pharmacy Asst ¹	2.8	6.8	5.8	2,465-2,998	207,631	186,943
Hlth Recd Techn I	1.9	7.5	8.2	2,465-2,998	221,825	257,000
Med Transcriber	1.0	2.7	2.7	2,419-2,941	84,640	87,106
Ofc Asst-Typing	3.3	3.0	3.0	2,172-2,641	85,036	89,294
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Temporary Help	-	1.0	1.0	-	44,928	44,928
Overtime	-	-	-	(1,191,672)	266,104	266,104
Totals, Medical Svcs-SOL	83.4	150.6	155.6	\$6,985,078	\$9,751,043	\$10,319,452
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	3.6	5.0	5.0	6,553-10,147	504,132	511,996
Ofc Techn-Typing	0.4	2.3	3.0	2,510-3,050	67,638	95,544
Dental Asst, CF	4.5	5.0	5.0	2,250-2,955	161,750	166,000
Overtime	-	-	-	(19,044)	-	-
Totals, Dental Svcs-SOL	9.5	13.3	14.0	\$711,712	\$856,568	\$896,588
Facility Operations:						
Chief Engr I, CF	1.8	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Water & Sewage Plant Supvr, CF	3.6	5.0	5.0	5,060	306,636	309,672
Stationary Engr, CF	8.4	12.0	12.0	5,060	728,640	734,712
Fire Svc Trng Spec, CF	1.0	1.0	1.0	4,929-5,987	78,504	78,504
Corr Plant Supvr	-	2.0	2.0	4,720-5,698	113,280	118,944
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	56,808	56,808
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,311-4,963	111,288	113,880
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	59,208	59,208
Electrician III, CF	0.9	1.0	1.0	4,310-4,734	56,408	56,808
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	4.7	6.7	8.0	4,113-4,520	339,205	421,329
Electrician II, CF	3.1	5.3	6.0	4,113-4,520	272,926	318,397
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	7.6	10.7	12.0	3,931-4,318	533,880	612,656
Painter II, CF	1.8	3.0	3.0	3,926-4,310	150,552	152,908
Carpenter II, CF	2.7	3.2	4.0	3,926-4,310	158,131	202,372
Locksmith I, CF	2.2	3.0	3.0	3,749-4,113	140,868	145,944
Painter I, CF	0.5	-	-	3,749-4,113	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	52,122	54,270
Electronics Techn, CF	0.5	2.0	2.0	3,345-4,024	80,280	84,294
Materials & Stores Supvr II	1.9	2.0	2.0	3,268-3,926	94,162	94,224
Groundskeeper, CF	-	1.2	2.0	2,737-3,119	37,579	68,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Ofc Asst-Typing	1.0	2.0	2.0	2,172-2,641	59,280	61,339
Temporary Help	-	0.9	0.9	-	46,494	46,494
Overtime	-	-	-	(73,151)	1,455	1,455
Totals, Facilities Operations-SOL	51.5	73.0	77.9	\$2,902,407	\$3,905,734	\$4,221,218
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.7	1.0	1.0	10,201-11,692	170,155	170,760
Staff Psychiatrist, CF	2.5	4.5	4.5	8,528-11,181	567,010	579,798
Registered Nurse, CF	2.4	3.0	3.0	5,423-5,914	230,212	233,760
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	176,576	177,768
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,843-5,833	89,995	89,995
Psychologist-Clinical, CF	7.5	13.1	13.1	4,498-5,904	851,755	868,788
Clinical Soc Worker, CF, Safety	3.0	5.0	5.0	3,321-4,139	250,308	254,294
Recr Therapist	1.4	1.5	1.5	2,891-3,599	68,382	68,382
Psych Techn (Safety)	2.5	4.0	4.0	2,887-3,795	174,336	176,068
Ofc Techn-Typing	6.7	7.5	7.5	2,510-3,050	259,509	263,550
Med Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Temporary Help	0.2	-	-	(13,394)	-	-
Overtime	-	-	-	(132,248)	1,588	1,588
Totals, Psychiatric Svcs-SOL	29.9	43.6	43.6	\$2,210,568	\$2,868,854	\$2,915,230
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	6,682-8,117	482,858	486,866
Corr Counselor II-Spec	1.9	2.0	2.0	6,216-7,550	187,109	190,841
Corr Counselor I	37.6	39.0	39.0	4,679-6,585	3,195,967	3,237,493
Overtime	-	-	-	(91,339)	209,084	209,084
Totals, Classification Svcs-SOL	44.3	46.0	46.0	\$3,931,847	\$4,075,018	\$4,124,284
Records:						
Corr Counselor III	0.6	1.0	1.0	6,790-8,255	100,620	100,620
Corr Counselor II-Spec	0.9	1.0	1.0	6,216-7,550	84,592	88,324
Corr Case Recds Mgr	0.8	1.0	1.0	4,547-5,481	65,070	65,772
Corr Case Recds Supvr	2.8	3.0	3.0	3,959-4,761	161,052	164,148
Corr Case Recds Analyst	11.5	12.0	12.0	2,632-4,155	563,342	569,993
Ofc Techn-Typing	2.1	2.0	2.0	2,510-3,050	71,330	71,461
Ofc Svcs Supvr I-Typing	3.4	6.0	6.0	2,465-2,999	197,230	202,832
Ofc Asst-Typing	14.7	22.2	22.2	2,172-2,641	617,554	642,098
Word Proc Techn	4.5	6.0	6.0	2,172-2,780	170,304	176,203
Prog Techn I	1.7	2.0	2.0	2,130-2,780	59,562	60,876
Ofc Asst-Gen	5.5	6.0	6.0	2,130-2,588	165,994	171,190
Asst Clk	-	0.5	0.5	1,730-2,103	10,380	10,899
Overtime	-	-	-	(3,746)	9,876	9,876
Totals, Records-SOL	48.5	62.7	62.7	\$1,861,051	\$2,276,906	\$2,334,292
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Overtime	-	-	-	(74)	-	-
Totals, Inmate Activities-SOL	2.0	2.0	2.0	\$110,650	\$110,988	\$110,988
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.3	1.0	1.0	3,639-4,548	46,255	48,471
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476

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Native American Spiritual Lead	1.0	2.0	2.0	3,639-4,548	87,336	91,703
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-SOL	4.3	6.0	6.0	\$242,712	\$309,019	\$315,602
Totals, Inmate Support-SOL	308.8	445.4	461.0	\$20,576,061	\$26,116,651	\$27,459,524
Inmate Employment and Training-SOL						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	2.5	4.0	4.0	4,950-6,319	269,796	276,396
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	3.5	4.0	4.0	4,102-5,744	256,008	258,469
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	0.9	1.0	1.0	3,668-4,682	46,029	48,335
Teacher, High School Educ, CF	16.9	30.0	30.0	3,574-5,744	1,629,218	1,674,118
Teacher, Elementary Educ, CF	13.5	15.0	15.0	3,574-5,744	916,011	925,438
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	49,014	51,270
Library Tech Asst I	-	3.0	3.0	2,590-3,150	94,764	99,498
Ofc Techn-Typing	-	1.2	2.0	2,510-3,050	33,552	63,252
Ofc Asst-Typing	1.4	4.0	4.0	2,172-2,641	104,784	110,022
Temporary Help	-	1.2	1.2	-	55,152	55,152
Overtime	-	-	-	(304)	3,813	3,813
Totals, Academic Education-SOL	41.7	67.4	68.2	\$2,663,954	\$3,652,445	\$3,762,534
Vocational Education:						
Supvr of Voc Inst	2.1	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Bldg Maint	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,574-5,744	195,912	198,372
Voc Instructor-Welding	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Painting	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,574-5,744	129,776	131,544
Voc Instructor-Janitorial	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Elec Work	2.0	2.0	2.0	3,574-5,744	131,544	131,544
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Repair	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Eyewear	1.0	2.0	2.0	3,276-5,265	108,240	110,206
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,632	33,972
Temporary Help	-	1.6	1.6	-	73,536	73,536
Totals, Vocational Education-SOL	22.9	29.6	29.6	\$1,533,762	\$1,816,672	\$1,831,782
Totals, Inmate Employment and Training-SOL	64.6	97.0	97.8	\$4,197,716	\$5,469,117	\$5,594,316
Administrative Svcs-SOL						
General Administration:						
Warden	0.8	1.0	1.0	8,871-9,600	106,452	106,452
Corr Administrator, DOC	1.4	2.0	2.0	7,757-8,553	206,856	208,392
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	101,504	105,236

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Corr Lieut	0.5	-	-	5,940-7,217	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,512
Staff Info Syss Analyst-Supvr	0.3	-	-	4,732-5,754	-	-
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,319-5,211	57,491	60,371
Assoc Info Syss Analyst-Spec	0.8	2.0	2.0	4,316-5,247	103,800	108,995
Labor Relations Analyst	0.3	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	100,724	105,763
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	53,664	56,048
Pers Supvr II	0.3	1.0	1.0	3,761-4,571	53,188	54,852
Acctg Off-Supvr	0.1	-	-	3,589-4,363	-	-
Sr Pers Spec	0.9	1.0	1.0	3,418-4,155	48,540	49,860
Pers Supvr I	0.7	-	-	3,418-4,155	-	-
Prop Controller II	0.9	1.0	1.0	3,381-4,107	47,110	48,138
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	41,845
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,677	44,808
Materials & Stores Supvr I	5.9	8.0	8.0	2,923-3,505	315,528	320,788
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	43,068	45,217
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,632-4,155	137,990	141,195
Ofc Techn-Typing	7.1	8.4	8.4	2,510-3,050	297,127	301,190
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	7.6	8.5	8.5	2,431-3,800	359,379	362,177
Bus Svc Asst-Spec	0.4	2.0	2.0	2,331-3,465	55,944	58,747
Pers Techn I	-	1.0	1.0	2,250-3,201	27,000	28,356
Ofc Asst-Typing	3.5	7.0	7.0	2,172-2,641	189,273	197,289
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	0.4	1.2	1.2	(23,987)	57,024	57,024
Overtime	-	-	-	(45,446)	47,791	47,791
Totals, General Administration-SOL	47.2	64.1	65.1	\$2,342,938	\$2,979,874	\$3,084,433
Reimbursement Svcs:						
Supvng Cook I	-	1.0	1.0	2,709-3,637	32,508	34,133
Totals, Reimbursement Svcs-SOL	-	1.0	1.0	-	\$32,508	\$34,133
Inmate Trust:						
Acctg Off-Supvr	0.7	1.0	1.0	3,589-4,363	45,816	48,105
Materials & Stores Supvr II	0.1	-	-	3,268-3,926	-	-
Acctg Techn	0.8	2.0	2.0	2,465-2,998	58,247	61,152
Acct Clk II	4.0	4.0	4.0	2,209-2,687	125,488	126,928
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	27,942	29,340
Totals, Inmate Trust-SOL	6.5	8.0	8.0	\$211,358	\$257,493	\$265,525
Totals, Administrative Svcs-SOL	53.7	73.1	74.1	\$2,554,296	\$3,269,875	\$3,384,091
TOTALS, AUTHORIZED POSITIONS	1,131.1	1,482.1	1,548.4	\$90,650,025	\$92,417,551	\$98,095,513
<i>Regular/Ongoing Positions</i>	1,124.7	1,471.5	1,537.8	76,279,517	89,668,869	95,346,831
<i>Temporary Help</i>	6.4	10.6	10.6	417,727	471,929	471,929
<i>Overtime</i>	-	-	-	13,952,781	2,276,753	2,276,753

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
(5340)						
Security-CMC						
Corr Administrator, DOC	2.9	3.0	3.0	\$7,757-8,553	\$309,108	\$311,028
Corr Capt	1.5	2.0	2.0	7,223-7,963	188,378	192,672
Corr Lieut	43.8	46.7	46.7	5,940-7,217	4,133,189	4,173,126
Corr Sgt	92.9	104.0	104.0	5,276-6,407	7,950,212	8,041,577
Corr Ofcr	718.1	833.0	895.8	3,508-5,712	54,309,007	59,285,317
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	42,780	42,780
Ofc Techn-Typing	10.1	12.9	12.9	2,510-3,050	450,494	460,564
Ofc Asst-Typing	9.5	12.0	12.0	2,172-2,641	346,571	356,996
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	25.1	5.2	5.2	(1,674,916)	216,715	216,715
Overtime	-	-	-	(15,678,288)	1,909,924	1,909,924
Totals, Security-CMC	905.9	1,020.8	1,083.6	\$81,541,364	\$69,887,434	\$75,021,755
Inmate Support:						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	72,636	72,636
Asst Corr Food Mgr, DOC	1.9	2.0	2.0	4,023-4,806	110,022	112,638
Supvng Corr Cook, DOC	3.7	4.0	4.0	3,336-4,053	187,650	192,168
Baker II, CF	2.0	2.0	2.0	2,709-3,293	83,592	83,592
Supvng Cook I	23.6	25.0	25.0	2,709-3,637	1,008,856	1,016,639
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	42,312	42,312
Temporary Help	-	1.4	1.4	-	50,770	50,770
Overtime	-	-	-	(131,734)	40,845	40,845
Totals, Feeding-CMC	33.2	36.4	36.4	\$1,581,479	\$1,596,683	\$1,611,600
Clothing:						
Materials & Stores Supvr I	4.7	5.0	5.0	2,923-3,505	202,472	206,416
Overtime	-	-	-	(5,285)	-	-
Totals, Clothing-CMC	4.7	5.0	5.0	\$195,653	\$202,472	\$206,416
Medical Svcs:						
Physician & Surgeon, CF	15.9	16.5	16.5	11,181	2,440,661	2,447,370
Chief Med Off	0.8	1.0	1.0	10,201-11,692	170,657	170,657
Chief Dep-Clinical	1.0	1.0	1.0	10,201-11,865	185,000	185,000
Chief Physician & Surgeon, CF	0.5	1.0	1.0	9,723-11,530	116,676	122,510
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Nurse-Anesthetist	-	1.0	1.0	5,864-7,436	70,368	73,886
Pharmacist I	3.6	4.0	4.0	5,748	307,751	307,751
Registered Nurse, CF	36.2	69.5	73.4	5,423-5,914	6,327,881	6,709,718
Supvng Registered Nurse III, CF	1.8	3.0	3.0	5,286-6,381	256,184	259,356
Sr Med Tech Asst, CF	3.3	5.0	5.0	5,276-6,407	361,956	368,290
Nurse Instructor	1.0	1.0	1.0	5,086-6,517	86,282	86,282
Surgical Nurse II, CF	1.0	1.0	1.0	5,015-6,456	85,514	85,514
Corr Hlth Svcs Administr I, CF	0.6	1.0	1.0	4,963-5,988	59,556	62,534
Supvng Registered Nurse II, CF	3.1	6.0	6.0	4,843-5,833	470,045	475,857
Stds Compliance Coord	0.7	1.0	1.0	4,734-5,713	68,556	68,556
Surgical Nurse I, CF	3.9	5.0	5.0	4,634-5,934	374,960	377,740
Hlth Prog Spec I	0.1	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	1.0	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	98,664	103,598

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	25.3	56.4	56.4	3,911-5,440	3,203,559	3,278,946
Clinical Lab Technologist, CF	2.0	2.0	2.0	3,753-4,770	98,323	100,750
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	3,321-4,139	121,536	121,536
Med Recd Director	1.0	1.0	1.0	3,310-4,449	48,708	50,928
Optometrist, CF	1.1	1.0	1.0	3,226-4,068	38,712	40,648
Clinical Dietician	0.6	1.5	1.5	3,102-3,861	60,390	62,251
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	41,904	41,904
Hlth Recd Techn II-Supvr	3.6	4.0	4.0	2,759-3,355	150,892	154,412
Supvng Cook I	2.0	2.0	2.0	2,709-3,637	83,640	83,640
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	74,133	77,849
Ofc Techn-Typing	8.8	12.5	12.5	2,510-3,050	411,886	424,155
Cook Spec II, CF	4.0	4.0	4.0	2,485-3,021	154,128	154,128
Pharmacy Asst ¹	5.5	9.1	8.1	2,465-2,998	295,200	271,923
Hlth Recd Techn I	10.8	15.7	15.7	2,465-2,998	504,732	522,595
Med Transcriber	2.1	6.9	6.9	2,419-2,941	213,111	220,236
Ofc Asst-Typing	7.9	13.0	13.0	2,172-2,641	359,072	374,834
Lab Asst	1.5	2.0	2.0	2,012-2,623	56,226	57,468
Custodian, CF	1.0	2.0	2.0	1,960-2,382	53,026	54,202
Temporary Help	0.5	-	-	(31,667)	-	-
Overtime	-	-	-	(1,719,313)	166,064	166,064
Totals, Medical Svcs-CMC	167.1	267.1	270.0	\$13,166,610	\$18,147,853	\$18,697,698
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	7.8	8.0	8.0	6,553-10,147	926,143	926,160
Dental Lab Techn	0.8	1.0	1.0	3,192-4,246	50,952	50,952
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	7.8	8.0	8.0	2,250-2,955	268,491	268,739
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	(2,891)	-	-
Totals, Dental Svcs-CMC	18.3	22.0	22.0	\$1,345,656	\$1,492,966	\$1,497,749
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,970	84,970
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Water & Sewage Plant Supvr, CF	6.9	8.0	8.0	5,060	491,832	491,832
Stationary Engr, CF	7.1	10.0	10.0	5,060	607,200	607,200
Assoc Constrn Analyst	1.0	1.0	1.0	4,876-6,606	71,088	71,088
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,311-4,963	170,844	173,436
Steamfitter Supvr	1.0	1.0	1.0	4,310-4,734	58,008	58,008
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Plumber II, CF	4.8	5.2	5.2	4,113-4,520	282,552	283,120
Electrician II, CF	4.7	7.0	7.0	4,113-4,520	369,912	374,856
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	10.3	11.0	11.0	3,931-4,318	561,870	566,556
Painter II, CF	3.6	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	4.8	5.0	5.0	3,926-4,310	256,344	258,600
Fire Captain, CI	4.0	4.0	4.0	3,911-5,440	293,037	293,037
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,720	51,720
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
Lead Groundskeeper I, CF	0.7	2.0	2.0	3,268-3,926	78,432	82,354
Pest Cntrl Tech, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Materials & Stores Supvr I	0.7	1.0	1.0	2,923-3,505	42,060	42,060
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	53,760	53,760
Ofc Techn-Typing	1.3	1.0	1.0	2,510-3,050	33,282	34,836
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	0.1	-	-	(7,355)	-	-
Overtime	-	-	-	(318,796)	29,097	29,097
Totals, Facilities Operations-CMC	69.4	80.2	80.2	\$4,224,078	\$4,482,524	\$4,504,382
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	172,704	172,704
Sr Psychiatrist, CF-Supvr	2.0	2.0	2.0	8,770-11,447	336,336	336,336
Staff Psychiatrist, CF	16.9	21.5	21.5	8,528-11,181	3,062,581	3,095,817
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	100,908	100,908
Registered Nurse, CF	-	35.4	35.4	5,423-5,914	2,512,856	2,638,810
Sr Psychologist, CF-Supvr	4.0	4.0	4.0	5,341-6,807	347,085	351,368
Sr Psychologist, CF-Spec	3.6	4.0	4.0	4,938-6,483	311,029	311,184
Supvng Registered Nurse II, CF	-	4.0	4.0	4,843-5,833	232,464	244,080
Psychologist-Clinical, CF	18.8	35.5	35.5	4,498-5,904	2,242,334	2,304,494
Supvng Psych Soc Worker I, CF	1.0	6.0	6.0	3,750-4,558	286,896	298,176
Clinical Soc Worker, CF, Safety	10.0	11.0	11.0	3,321-4,139	574,500	580,477
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Recr Therapist	3.2	8.0	8.0	2,891-3,599	317,151	327,752
Psych Techn (Safety)	7.7	11.6	11.6	2,887-3,795	498,410	504,754
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	4.4	7.5	7.5	2,510-3,050	255,705	261,265
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,056
Hlth Recd Techn I	-	1.0	1.0	2,465-2,998	29,580	31,056
Med Transcriber	-	4.0	4.0	2,419-2,941	116,112	121,920
Mgmt Svcs Techn	0.6	-	-	2,331-3,201	-	-
Custodian, CF	-	2.0	2.0	1,960-2,382	48,216	50,628
Temporary Help	1.2	-	-	(82,472)	-	-
Overtime	-	-	-	(218,581)	2,371	2,371
Totals, Psychiatric Svcs-CMC	75.8	162.5	162.5	\$6,897,026	\$11,550,306	\$11,840,396
Classification Svcs:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	5.7	6.0	6.0	7,223-7,963	567,356	575,028
Corr Counselor III	2.0	2.0	2.0	6,790-8,255	208,174	208,174
Corr Counselor II-Supvr	8.6	9.0	9.0	6,682-8,117	917,925	921,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Counselor II-Spec	4.0	5.0	5.0	6,216-7,550	473,701	480,187
Corr Counselor I	48.0	50.0	50.0	4,679-6,585	4,195,725	4,223,634
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,227	32,789
Ofc Asst-Typing	3.1	3.5	3.5	2,172-2,641	109,417	110,765
Temporary Help	1.0	-	-	(66,630)	-	-
Overtime	-	-	-	(110,225)	3,126	3,126
Totals, Classification Svcs-CMC	74.0	77.5	77.5	\$6,499,829	\$6,610,847	\$6,659,671
Records:						
Corr Case Recds Mgr	1.5	2.0	2.0	4,547-5,481	124,656	127,380
Corr Case Recds Supvr	1.8	2.0	2.0	3,959-4,761	114,264	114,264
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	42,780	42,780
Corr Case Recds Analyst	16.6	17.0	17.0	2,632-4,155	797,206	804,629
Ofc Techn-Typing	2.4	3.0	3.0	2,510-3,050	101,959	103,489
Prog Techn II	1.2	2.0	2.0	2,465-2,998	59,160	62,112
Ofc Svcs Supvr I-Typing	5.8	6.0	6.0	2,465-2,999	212,386	216,186
Ofc Asst-Typing	27.7	40.4	40.4	2,172-2,641	1,149,145	1,191,612
Prog Techn I	0.8	1.0	1.0	2,130-2,780	33,290	33,360
Temporary Help	0.2	-	-	(13,696)	-	-
Overtime	-	-	-	(15,769)	6,211	6,211
Totals, Records-CMC	59.0	74.4	74.4	\$2,201,589	\$2,641,057	\$2,702,023
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	2.0	2.0	3,574-5,744	111,816	113,960
Totals, Inmate Activities-CMC	1.0	2.0	2.0	\$68,928	\$111,816	\$113,960
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Spiritual Leader-Intermittent	-	0.1	0.1	3,639-4,548	4,367	4,585
Native American Spiritual Lead	-	0.9	0.9	3,639-4,548	39,301	41,266
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,851
Temporary Help	0.1	-	-	(5,098)	-	-
Totals, Religion-CMC	3.0	5.0	5.0	\$173,660	\$262,764	\$267,130
Totals, Inmate Support-CMC	505.5	732.1	735.0	\$36,354,508	\$47,099,288	\$48,101,025
Inmate Employment and Training-CMC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.3	3.0	3.0	4,950-6,319	184,842	194,086
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	4.0	4.0	4.0	4,102-5,744	275,712	275,712
Sr Librarian	1.9	2.0	2.0	4,029-5,140	104,888	107,300
Teacher, High School Educ, CF	12.9	15.0	15.0	3,574-5,744	906,561	939,726
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	3,574-5,744	68,352	68,928
Teacher, Elementary Educ, CF	11.0	11.0	11.0	3,574-5,744	715,087	757,556
Institution Artist/Facilitator	1.0	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	22,666	22,666
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,408	34,968
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	38,532	38,532
Ofc Asst-Typing	0.9	2.0	2.0	2,172-2,641	60,688	62,024
Teaching Asst	1.0	1.0	1.0	2,160-2,626	33,672	33,672
Temporary Help	0.1	1.4	1.4	(6,026)	68,940	68,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(8,370)	3,063	3,063
Totals, Academic Education-CMC	38.5	46.0	46.0	\$2,358,691	\$2,701,467	\$2,794,696
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Bldg Maint	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,574-5,744	125,800	138,432
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	57,440	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	53,404	56,072
Voc Instructor-Electronics	2.0	2.0	2.0	3,574-5,744	132,112	144,744
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	30,450	31,860
Overtime	-	-	-	-	140	140
Totals, Vocational Education-CMC	12.9	14.0	14.0	\$819,310	\$862,702	\$905,676
Totals, Inmate Employment and Training-CMC	51.4	60.0	60.0	\$3,178,001	\$3,564,169	\$3,700,372
Administrative Svcs-CMC						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	2.0	2.0	2.0	8,149-8,983	218,712	218,712
Corr Administrator, DOC	1.7	2.0	2.0	7,757-8,553	197,280	201,934
Corr Bus Mgr II	0.9	1.0	1.0	6,458-7,118	77,496	81,372
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	68,052	71,456
Staff Svcs Mgr I	1.5	2.0	2.0	4,746-5,726	125,664	128,512
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	2.9	3.0	3.0	4,316-5,247	180,766	183,512
Assoc Hazardous Materials Spec	0.5	-	-	4,208-5,602	-	-
Labor Relations Analyst	0.5	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst ²	2.4	3.0	2.0	4,111-4,997	165,594	119,075
Warehouse Mgr II, CF	0.7	1.0	1.0	3,926-4,734	50,700	53,232
Heavy Equipt Mechanic, CF	2.9	3.0	3.0	3,837-4,212	150,060	152,283
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Pers Supvr I	1.8	2.0	2.0	3,418-4,155	99,720	99,720
Materials & Stores Supvr II	4.0	4.0	4.0	3,268-3,926	188,448	188,448
Auto Equipt Opr I, CF	3.0	3.0	3.0	3,119-3,420	121,525	123,120
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,524	44,484
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,280	38,352
Materials & Stores Supvr I	6.5	7.0	7.0	2,923-3,505	268,236	275,328
Hazardous Materials Spec	-	1.0	1.0	2,875-4,641	34,500	36,225
Lab Techn Chemical Analysis	1.6	2.0	2.0	2,850-3,785	80,768	84,236
Disability Ins Prog Rep	0.3	1.0	1.0	2,632-3,977	31,584	33,163
Staff Svcs Analyst-Gen	4.3	4.0	4.0	2,632-4,155	180,538	184,803
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	6.3	9.0	9.0	2,510-3,050	305,233	314,624
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	10.0	10.5	10.5	2,431-3,800	434,652	438,697

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Bus Svc Asst-Spec	0.8	1.0	1.0	2,331-3,465	41,580	41,580
Pers Techn I	1.3	1.5	1.5	2,250-3,201	57,618	57,618
Ofc Asst-Typing	2.5	4.0	4.0	2,172-2,641	124,240	127,058
Temporary Help	1.0	-	-	(64,488)	-	-
Overtime	-	-	-	(92,318)	327,595	327,595
Totals, General Administration-CMC	71.2	81.0	80.0	\$3,709,595	\$4,229,101	\$4,246,931
Reimbursement Svcs:						
Temporary Help	2.3	-	-	(151,000)	-	-
Overtime	-	-	-	(3,999)	-	-
Totals, Reimbursement Svcs-CMC	2.3	-	-	\$154,999	-	-
Inmate Trust:						
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Acctg Techn	3.6	5.0	5.0	2,465-2,998	162,942	167,484
Acct Clk II	0.8	1.0	1.0	2,209-2,687	29,116	30,574
Ofc Asst-Typing	0.3	-	-	2,172-2,641	-	-
Totals, Inmate Trust-CMC	6.7	8.0	8.0	\$243,883	\$283,522	\$289,522
Totals, Administrative Svcs-CMC	80.2	89.0	88.0	\$4,108,477	\$4,512,623	\$4,536,453
TOTALS, AUTHORIZED POSITIONS	1,543.0	1,901.9	1,966.6	\$125,182,350	\$125,063,514	\$131,359,605
<i>Regular/Ongoing Positions</i>	<i>1,511.4</i>	<i>1,893.9</i>	<i>1,958.6</i>	<i>104,773,433</i>	<i>122,238,653</i>	<i>128,534,744</i>
<i>Temporary Help</i>	<i>31.6</i>	<i>8.0</i>	<i>8.0</i>	<i>2,103,348</i>	<i>336,425</i>	<i>336,425</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,305,569</i>	<i>2,488,436</i>	<i>2,488,436</i>

PLEASANT VALLEY STATE PRISON

(5341)

Security-PVSP

Corr Administrator, DOC	2.5	3.0	3.0	\$7,757-8,553	\$293,084	\$302,489
Corr Capt	1.0	1.0	1.0	7,223-7,963	96,762	97,116
Facility Capt, CI	3.7	4.0	4.0	7,223-7,963	386,560	388,464
Corr Lieut	27.8	33.9	33.9	5,940-7,217	2,904,624	2,945,954
Corr Sgt	65.0	75.4	75.4	5,276-6,407	5,706,123	5,798,967
Corr Ofcr	631.4	796.9	810.1	3,508-5,712	49,313,068	51,881,589
Ofc Techn-Typing	7.7	7.0	7.0	2,510-3,050	255,356	258,955
Ofc Asst-Typing	10.8	14.8	16.0	2,172-2,641	446,279	551,891
Ofc Asst-Gen	2.0	3.0	3.0	2,130-2,588	77,924	81,826
Temporary Help	10.8	2.3	2.3	(671,054)	95,354	95,354
Overtime	-	-	-	(14,291,507)	962,945	962,945
Totals, Security-PVSP	762.7	941.3	955.7	\$66,288,867	\$60,538,079	\$63,365,550

Inmate Support-PVSP

Feeding:

Corr Food Mgr I, DOC	0.7	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	53,628	56,304
Supvng Corr Cook, DOC	3.0	3.6	4.0	3,336-4,053	168,206	187,942
Materials & Stores Supvr I	3.3	5.0	5.0	2,923-3,505	186,383	193,595
Baker II, CF	1.0	1.0	1.0	2,709-3,293	39,919	39,919
Supvng Cook I	19.9	29.7	30.4	2,709-3,637	1,120,518	1,176,354
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	-	0.4	0.4	-	14,756	14,756

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(282,509)	47,585	47,585
Totals, Feeding-PVSP	29.4	42.7	43.8	\$1,509,298	\$1,726,903	\$1,813,699
Clothing:						
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.7	7.8	7.8	2,923-3,505	295,614	304,078
Overtime	-	-	-	(2,613)	-	-
Totals, Clothing-PVSP	6.7	9.8	9.8	\$281,400	\$385,650	\$394,114
Medical Svcs:						
Physician & Surgeon, CF	1.6	6.0	6.0	11,181	805,032	845,286
Chief Med Off	-	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
Nurse Practitioner	0.5	5.3	5.9	7,412	471,555	535,753
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Pharmacist I	3.0	3.0	3.0	5,748	235,728	235,728
Registered Nurse, CF	17.0	24.4	24.4	5,423-5,914	2,005,383	2,037,031
Supvng Registered Nurse III, CF	0.3	1.0	1.0	5,286-6,381	63,432	66,604
Sr Med Tech Asst, CF	1.0	2.0	2.0	5,276-6,407	140,196	143,362
Supvng Registered Nurse II, CF	0.8	3.0	3.0	4,843-5,833	174,348	183,066
Stds Compliance Coord	-	2.0	2.0	4,734-5,713	113,616	119,296
Pub Hlth Nurse I	0.2	1.0	1.0	4,593-5,952	55,116	57,872
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.5	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	54,536	57,262
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Maint Mechanic, CF	1.0	1.0	1.0	3,931-4,318	51,816	51,816
Med Tech Asst, CF	20.4	38.6	38.6	3,911-5,440	2,178,265	2,227,104
Clinical Dietician	0.3	1.0	1.0	3,102-3,861	37,224	39,085
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	39,791	41,450
Radiologic Technologist	0.9	1.0	1.0	2,873-3,798	36,060	37,865
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	2,759-3,355	71,558	73,218
Med-Secty	0.8	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,632-4,155	40,748	41,580
Ofc Techn-Typing	6.4	10.0	10.0	2,510-3,050	321,114	333,978
Pharmacy Asst ¹	0.3	4.5	3.5	2,465-2,998	133,110	170,825
Hlth Recd Techn I	3.6	4.0	4.0	2,465-2,998	128,406	133,018
Med Transcriber	2.8	4.0	4.0	2,419-2,941	134,697	136,355
Ofc Asst-Typing	3.9	8.5	8.8	2,172-2,641	233,437	252,626
Lab Asst	1.6	2.0	2.0	2,012-2,623	52,305	54,921
Temporary Help	2.9	-	-	(177,816)	-	-
Overtime	-	-	-	(688,777)	78,972	78,972
Totals, Medical Svcs-PVSP	77.2	135.3	135.2	\$5,327,506	\$8,245,765	\$8,561,845
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	3.9	5.0	5.0	6,553-10,147	541,106	545,048
Ofc Techn-Typing	0.7	3.0	3.0	2,510-3,050	100,413	103,584
Dental Asst, CF	4.7	4.9	4.9	2,250-2,955	157,302	160,005
Overtime	-	-	-	(17,709)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Dental Svcs-PVSP	10.3	13.9	13.9	\$767,188	\$924,497	\$934,313
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,144	84,144
Chief Engr I, CF	1.9	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	0.6	1.0	1.0	5,306-6,404	63,672	66,852
Water & Sewage Plant Supvr, CF	2.9	5.0	5.0	5,060	306,636	312,708
Stationary Engr, CF	9.6	15.1	15.1	5,060	916,872	929,320
Assoc Constrn Analyst	-	2.0	2.0	4,876-6,606	117,414	122,876
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	67,698	68,376
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	2.3	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	0.7	1.0	1.0	4,310-4,734	51,720	54,306
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	4.6	6.6	7.0	4,113-4,520	341,492	373,636
Electrician II, CF	4.7	6.0	6.0	4,113-4,520	313,184	322,019
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	13.3	15.0	15.0	3,931-4,318	760,256	770,327
Painter II, CF	3.0	3.6	4.0	3,926-4,310	182,506	204,628
Carpenter II, CF	3.0	3.5	3.5	3,926-4,310	178,716	179,894
Fire Captain, CI	6.0	7.0	7.0	3,911-5,440	460,588	462,935
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	3,837-4,212	96,588	98,890
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,004	98,712
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	46,953	49,302
Automobile Mechanic, CF	0.1	1.0	1.0	3,420-3,749	41,040	43,092
Electronics Techn, CF	2.0	4.0	4.0	3,345-4,024	176,856	180,867
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	44,896	46,616
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	40,170	41,040
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	3.7	6.0	6.0	2,851-3,420	214,051	222,720
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	38,869	38,880
Ofc Asst-Typing	1.1	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	(171,103)	6,641	6,641
Totals, Facilities Operations-PVSP	74.9	98.8	99.6	\$4,250,856	\$5,319,306	\$5,449,121
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	122,412	128,533
Staff Psychiatrist, CF	0.5	4.5	4.5	8,528-11,181	460,512	483,539
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	0.5	2.5	2.5	5,423-5,914	177,420	186,290
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	176,874	177,768
Supvng Registered Nurse II, CF	-	1.0	1.0	4,843-5,833	58,116	61,022
Psychologist-Clinical, CF	10.7	19.5	19.5	4,498-5,904	1,233,533	1,265,097
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	3,321-4,139	56,868	56,868
Recr Therapist	-	0.5	0.5	2,891-3,599	17,346	18,214
Psych Techn (Safety)	3.7	6.5	6.5	2,887-3,795	257,186	267,073
Ofc Techn-Typing	4.1	6.5	6.5	2,510-3,050	209,244	216,063
Med Transcriber	-	1.0	1.0	2,419-2,941	29,028	30,479
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	28,284	29,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	0.9	0.9	-	55,003	55,003
Overtime	-	-	-	(43,922)	5,264	5,264
Totals, Psychiatric Svcs-PVSP	24.0	48.9	48.9	\$1,525,221	\$2,986,798	\$3,080,621
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	107,554	107,554
Corr Counselor II-Supvr	4.9	5.0	5.0	6,682-8,117	487,888	496,452
Corr Counselor II-Spec	6.4	7.0	7.0	6,216-7,550	681,685	685,684
Corr Counselor I	30.4	33.2	33.2	4,679-6,585	2,637,113	2,680,296
Overtime	-	-	-	(29,797)	5,281	5,281
Totals, Classification Svcs-PVSP	42.7	46.2	46.2	\$3,666,480	\$3,919,521	\$3,975,267
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.0	2.0	2.0	3,959-4,761	104,280	107,015
Corr Case Recds Analyst	9.6	10.0	10.0	2,632-4,155	434,765	438,272
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	64,556	67,776
Ofc Svcs Supvr I-Typing	3.2	4.0	4.0	2,465-2,999	133,116	137,232
Ofc Asst-Typing	19.6	26.8	26.8	2,172-2,641	741,539	771,214
Word Proc Techn	2.3	3.0	3.0	2,172-2,780	83,952	88,027
Prog Techn I	1.9	2.0	2.0	2,130-2,780	62,711	64,259
Overtime	-	-	-	(53,527)	9,276	9,276
Totals, Records-PVSP	40.2	50.8	50.8	\$1,446,346	\$1,699,967	\$1,748,843
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-PVSP	2.0	2.0	2.0	\$110,988	\$110,988	\$110,988
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	0.6	1.0	1.0	3,639-4,548	44,760	46,998
Spiritual Leader-Intermittent	0.5	0.8	0.8	3,639-4,548	34,934	36,681
Native American Spiritual Lead	-	0.2	0.2	3,639-4,548	8,734	9,170
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-PVSP	3.1	4.0	4.0	\$171,780	\$205,380	\$209,801
Totals, Inmate Support-PVSP	310.5	452.4	454.2	\$19,057,063	\$25,524,775	\$26,278,612
Inmate Employment and Training-PVSP						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,437-6,941	65,244	68,508
Supvr of Aad Inst	2.4	3.0	3.0	4,950-6,319	198,384	204,513
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	3.9	5.0	5.0	4,102-5,744	324,936	327,397
Sr Librarian	-	1.0	1.0	4,029-5,140	48,348	50,765
Librarian, CF	2.0	2.0	2.0	3,668-4,682	112,368	112,368
Teacher, High School Educ, CF	20.3	30.0	30.0	3,574-5,744	1,706,107	1,754,508
Teacher, Elementary Educ, CF	2.0	2.0	2.0	3,574-5,744	128,760	128,760
Institution Artist/Facilitator	0.9	1.0	1.0	3,493-4,246	46,212	48,528
Library Tech Asst (Safety)	1.9	3.0	3.0	2,589-3,148	101,043	104,179
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	35,958	36,947
Ofc Asst-Typing	3.4	5.6	6.0	2,172-2,641	166,747	185,572
Overtime	-	-	-	-	6,033	6,033
Totals, Academic Education-PVSP	38.0	55.6	56.0	\$2,226,104	\$2,989,472	\$3,079,877
Vocational Education:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvr of Voc Inst	1.3	2.7	2.7	4,950-6,319	176,808	181,857
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Instler/Taper	0.9	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	4.3	6.0	6.0	3,574-5,744	345,749	352,694
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Electronics	3.8	4.0	4.0	3,574-5,744	256,008	258,468
Voc Instructor-Elec Work	0.3	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	62,520	65,652
Voc Instructor-Carpentry	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,691	75,816
Voc Instructor-Auto Repair	4.0	4.0	4.0	3,574-5,744	276,912	276,912
Overtime	-	-	-	(35)	-	-
Totals, Vocational Education-PVSP	30.1	34.7	34.7	\$2,028,840	\$2,217,752	\$2,249,211
Totals, Inmate Employment and Training-PVSP	68.1	90.3	90.7	\$4,254,944	\$5,207,224	\$5,329,088
Administrative Svcs-PVSP						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	207,608	207,612
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.4	2.0	2.0	4,746-5,726	125,664	128,512
Staff Info Syss Analyst-Supvr	0.5	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Syss Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	58,742	59,643
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Labor Relations Analyst	0.9	1.0	1.0	4,113-4,999	51,622	54,204
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	105,220	110,267
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	0.8	1.0	1.0	3,589-4,363	52,353	52,356
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	0.8	1.0	1.0	3,381-4,107	41,248	43,312
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Prop Controller I	-	0.6	1.0	2,951-3,585	19,726	37,183
Materials & Stores Supvr I	4.3	6.0	6.0	2,923-3,505	239,592	243,100
Asst Info Syss Analyst	1.1	2.0	2.0	2,902-4,363	93,936	93,936
Staff Svcs Analyst-Gen	4.5	6.0	6.0	2,632-4,155	254,510	261,198
Ofc Techn-Typing	6.1	9.0	9.0	2,510-3,050	302,412	312,448
Acctg Techn	1.6	2.0	2.0	2,465-2,998	63,707	66,524
Pers Spec	6.7	7.5	7.5	2,431-3,800	310,609	315,251

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	26,716	28,052
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Info Svcs Techn	0.5	-	-	2,317-3,326	-	-
Ofc Asst-Typing	10.7	13.6	14.0	2,172-2,641	407,802	432,023
Temporary Help	0.5	-	-	(28,089)	-	-
Overtime	-	-	-	(54,101)	64,586	64,586
Totals, General Administration-PVSP	55.9	69.7	70.5	\$2,729,940	\$3,197,979	\$3,282,133
Inmate Trust:						
Acct Clk II	4.9	5.0	5.0	2,209-2,687	156,344	157,696
Totals, Inmate Trust-PVSP	4.9	5.0	5.0	\$151,988	\$156,344	\$157,696
Totals, Administrative Svcs-PVSP	60.8	74.7	75.5	\$2,881,928	\$3,354,323	\$3,439,829
TOTALS, AUTHORIZED POSITIONS	1,202.1	1,558.7	1,576.1	\$92,482,802	\$94,624,401	\$98,413,079
<i>Regular/Ongoing Positions</i>	1,187.9	1,555.1	1,572.5	75,970,243	93,272,705	97,061,383
<i>Temporary Help</i>	14.2	3.6	3.6	876,959	165,113	165,113
<i>Overtime</i>	-	-	-	15,635,600	1,186,583	1,186,583
CENTINELA STATE PRISON						
(5342)						
Security-CEN						
Corr Administrator, DOC	2.0	3.0	3.0	\$7,757-8,553	\$289,980	\$299,674
Corr Capt	0.7	1.0	1.0	7,223-7,963	86,676	91,010
Facility Capt, CI	3.3	4.0	4.0	7,223-7,963	378,024	382,358
Corr Lieut	28.9	30.5	30.5	5,940-7,217	2,665,691	2,691,342
Corr Sgt	59.0	72.2	74.1	5,276-6,407	5,426,061	5,643,929
Locksmith I, CF	1.4	2.0	2.0	3,749-4,113	94,344	96,588
Corr Ofcr	576.1	676.5	705.5	3,508-5,712	45,557,927	48,356,446
Ofc Techn-Typing	4.8	4.0	4.0	2,510-3,050	146,600	150,744
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst-Typing	10.7	11.0	11.0	2,172-2,641	362,984	364,370
Ofc Asst-Gen	5.4	7.7	8.9	2,130-2,588	213,682	255,411
Temporary Help	6.2	3.0	3.0	(388,274)	122,982	122,982
Overtime	-	-	-	(9,340,014)	1,249,700	1,249,700
Totals, Security-CEN	699.5	815.9	848.0	\$59,865,508	\$56,630,663	\$59,740,566
Inmate Support-CEN						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	72,624	72,636
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	5.0	5.0	5.0	3,336-4,053	239,232	241,470
Heavy Truck Drvr, CF	3.8	4.6	4.6	3,268-3,577	191,518	194,650
Supvng Cook I	22.4	27.3	29.1	2,709-3,637	1,053,643	1,146,227
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	-	0.1	0.1	-	3,551	3,551
Overtime	-	-	-	(290,175)	27,651	27,651
Totals, Feeding-CEN	34.2	40.0	41.8	\$1,735,707	\$1,679,863	\$1,777,829
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	45,632	46,864
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	166,288	168,240
Overtime	-	-	-	(510)	-	-
Totals, Clothing-CEN	5.0	5.0	5.0	\$207,428	\$211,920	\$215,104
Medical Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Physician & Surgeon, CF	3.5	5.0	5.0	11,181	712,658	726,076
Chief Med Off	0.1	1.0	1.0	10,201-11,692	122,412	128,532
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner	0.2	1.0	1.0	7,412	88,944	93,391
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Pharmacist I	-	3.0	3.0	5,748	190,392	199,911
Registered Nurse, CF	17.2	25.3	26.6	5,423-5,914	2,439,168	2,563,151
Supvng Registered Nurse III, CF	0.5	1.0	1.0	5,286-6,381	63,432	66,600
Sr Med Tech Asst, CF	2.0	2.0	2.0	5,276-6,407	156,216	156,888
Supvng Registered Nurse II, CF	0.8	2.0	2.0	4,843-5,833	116,232	122,042
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Pub Hlth Nurse I	1.0	2.0	2.0	4,593-5,952	139,082	141,838
Supvng Registered Nurse I, CF	0.8	-	-	4,392-5,290	-	-
Assoc Hlth Prog Advr	0.3	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,659	58,281
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	21.8	32.9	32.9	3,911-5,440	1,900,016	1,948,563
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,083
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	2,759-3,355	74,886	76,619
Supvng Cook I	2.8	3.3	3.3	2,709-3,637	115,698	121,477
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Ofc Techn-Typing	5.8	6.7	6.7	2,510-3,050	226,140	233,551
Pharmacy Asst ¹	3.0	4.9	3.9	2,465-2,998	157,734	132,629
Hlth Recd Techn I	2.9	3.5	3.5	2,465-2,998	120,611	123,380
Med Transcriber	2.9	4.3	4.3	2,419-2,941	139,435	142,876
Ofc Asst-Typing	2.3	3.6	4.4	2,172-2,641	107,285	132,227
Ofc Asst-Gen	1.8	2.0	2.0	2,130-2,588	58,796	60,180
Lab Asst	1.4	2.0	2.0	2,012-2,623	59,144	60,524
Temporary Help	0.3	-	-	(18,108)	-	-
Overtime	-	-	-	(1,305,865)	35,745	35,745
Totals, Medical Svcs-CEN	81.0	119.5	120.6	\$6,539,732	\$7,777,310	\$8,032,242
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	5.0	5.0	5.0	6,553-10,147	585,972	585,972
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	4.2	5.0	5.0	2,250-2,955	161,277	164,028
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	(183)	-	-
Totals, Dental Svcs-CEN	11.2	15.0	15.0	\$884,028	\$994,977	\$1,002,246
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	76,836	80,601
Chief Engr I, CF	1.7	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	0.9	1.0	1.0	5,306-6,404	76,848	76,848
Assoc Electronics Engr	0.9	1.0	1.0	5,136-6,238	71,556	74,952
Water & Sewage Plant Supvr, CF	4.0	6.0	6.0	5,060	372,156	378,228
Stationary Engr, CF	7.9	10.0	10.9	5,060	607,200	667,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,646-5,106	56,228	59,006
Utility Shops Supvr, CF	0.8	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	2.2	3.0	3.0	4,311-4,963	178,668	178,668
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	5.9	6.1	7.0	4,113-4,520	328,178	377,264
Electrician II, CF	4.0	4.0	4.0	4,113-4,520	216,960	216,960
Painter III, CF	0.8	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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,659	58,281
Maint Mechanic, CF	12.8	14.0	14.0	3,931-4,318	720,780	723,139
Painter II, CF	3.6	4.0	4.0	3,926-4,310	202,272	204,624
Carpenter II, CF	3.8	4.0	4.0	3,926-4,310	204,036	206,316
Fire Captain, CI	3.9	5.0	5.0	3,911-5,440	328,860	331,207
Heavy Equipt Mechanic, CF	1.0	-	-	3,837-4,212	-	-
Automobile Mechanic, CF	1.0	2.0	2.0	3,420-3,749	82,593	86,658
Electronics Techn, CF	1.2	2.0	2.0	3,345-4,024	96,576	96,576
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Lead Groundskeeper, CF	3.0	6.0	6.0	2,851-3,420	221,844	228,782
Ofc Asst-Typing	1.0	2.4	2.4	2,172-2,641	70,462	70,462
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Gen	-	1.0	1.0	2,130-2,588	25,560	25,560
Temporary Help	2.6	-	-	(165,270)	-	-
Overtime	-	-	-	(145,884)	5,393	5,393
Totals, Facilities Operations-CEN	73.9	85.5	87.3	\$4,243,965	\$4,582,753	\$4,731,229
Psychiatric Svcs:						
Staff Psychiatrist, CF	0.1	0.8	0.8	8,528-11,181	81,869	85,962
Registered Nurse, CF	1.5	3.0	3.0	5,423-5,914	227,121	230,669
Supvng Registered Nurse II, CF	0.6	1.0	1.0	4,843-5,833	89,995	89,995
Psychologist-Clinical, CF	1.0	3.0	3.0	4,498-5,904	171,556	179,954
Supvng Registered Nurse I, CF	0.3	-	-	4,392-5,290	-	-
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Psych Techn (Safety)	2.5	5.6	5.6	2,887-3,795	223,775	229,852
Ofc Asst-Typing	1.5	1.5	1.5	2,172-2,641	43,218	44,586
Temporary Help	-	1.1	1.1	-	61,672	61,672
Overtime	-	-	-	(41,796)	10,591	10,591
Totals, Psychiatric Svcs-CEN	7.5	17.0	17.0	\$448,444	\$944,489	\$969,708
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	6,682-8,117	482,625	493,902
Corr Counselor I	29.8	30.8	31.7	4,679-6,585	2,485,693	2,552,587
Temporary Help	0.2	-	-	(10,175)	-	-
Overtime	-	-	-	(34,266)	5,433	5,433
Totals, Classification Svcs-CEN	34.8	35.8	36.7	\$2,871,954	\$2,973,751	\$3,051,922
Records:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	101,611	101,611
Corr Counselor II-Spec	2.0	3.0	3.0	6,216-7,550	272,741	276,471
Corr Case Recds Mgr	0.8	1.0	1.0	4,547-5,481	54,564	57,288
Corr Case Recds Supvr	0.7	1.0	1.0	3,959-4,761	52,356	54,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Corr Case Recds Analyst	8.9	10.0	10.0	2,632-4,155	448,155	456,259
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	94,987	98,000
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Svcs Supvr I-Typing	2.0	2.0	2.0	2,465-2,999	73,224	73,224
Ofc Asst-Typing	23.0	29.4	29.4	2,172-2,641	865,268	886,417
Word Proc Techn	1.8	2.0	2.0	2,172-2,780	63,550	63,550
Overtime	-	-	-	(20,322)	9,452	9,452
Totals, Records-CEN	43.8	53.4	53.4	\$1,743,696	\$2,070,175	\$2,111,511
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-CEN	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.5	1.0	1.0	3,639-4,548	46,811	49,154
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	56,988	58,476
Native American Spiritual Lead	0.6	1.0	1.0	3,639-4,548	50,213	51,087
Muslim Chaplain	0.7	1.0	1.0	3,639-4,548	43,668	45,852
Totals, Religion-CEN	3.8	5.0	5.0	\$207,189	\$256,156	\$263,045
Totals, Inmate Support-CEN	296.2	377.2	382.8	\$18,951,071	\$21,560,322	\$22,223,764
Inmate Employment and Training-CEN						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.7	2.0	2.0	4,950-6,319	149,604	151,656
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	2.0	2.0	2.0	4,102-5,744	137,856	137,856
Sr Librarian	0.8	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	2.8	11.0	11.0	3,574-5,744	536,520	556,448
Teacher, Elementary Educ, CF	13.1	12.3	12.3	3,574-5,744	775,858	780,855
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst (Safety)	3.4	4.0	4.0	2,589-3,148	153,095	156,066
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst-Typing	0.1	0.1	1.0	2,172-2,641	2,680	26,064
Overtime	-	-	-	(99)	8,655	8,655
Totals, Academic Education-CEN	25.7	36.4	37.3	\$1,621,065	\$2,039,368	\$2,097,263
Vocational Education:						
Supvr of Voc Inst	3.0	3.0	3.0	4,950-6,319	227,484	227,484
Voc Instructor-Insttler/Taper	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Computer Related	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Graphic Arts	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,574-5,744	61,236	64,296
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	63,184	75,816
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Plumbing	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Masonry	0.9	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Electronics	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Elec Work	2.0	2.0	2.0	3,574-5,744	137,856	137,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	0.7	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Repair	2.1	3.0	3.0	3,574-5,744	167,376	172,296
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,724	37,510
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,684	38,400
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	28,284	29,700
Overtime	-	-	-	(530)	2,020	2,020
Totals, Vocational Education-CEN	26.2	33.0	33.0	\$1,739,557	\$2,014,544	\$2,051,110
Totals, Inmate Employment and Training-CEN	51.9	69.4	70.3	\$3,360,622	\$4,053,912	\$4,148,373
Administrative Svcs-CEN						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	115,200	115,200
Chief Dep Administration, CP, C.E.A	0.5	1.0	1.0	8,149-8,983	97,788	102,672
Corr Administrator, DOC	1.6	2.0	2.0	7,757-8,553	208,348	208,392
Corr Counselor II-Supvr	0.4	-	-	6,682-8,117	-	-
Corr Bus Mgr II	1.0	1.0	1.0	6,458-7,118	85,110	85,416
Corr Counselor II-Spec	3.0	3.0	3.0	6,216-7,550	296,139	296,139
Corr Sgt	-	1.0	1.0	5,276-6,407	63,312	66,478
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	66,934	68,712
Procurement & Svcs Off II, CF	0.7	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	1.1	3.0	3.0	4,316-5,247	158,002	162,493
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	0.4	1.0	1.0	4,113-4,999	59,038	59,988
Assoc Govtl Prog Analyst ²	3.6	7.0	6.0	4,111-4,997	361,998	327,060
Warehouse Mgr II, CF	0.8	1.0	1.0	3,926-4,734	50,494	53,016
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	0.8	1.0	1.0	3,589-4,363	46,908	49,254
Sr Pers Spec	0.1	1.0	1.0	3,418-4,155	48,045	49,860
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	41,845
Heavy Truck Driver, CF	5.0	5.0	5.0	3,268-3,577	214,620	214,620
Materials & Stores Supvr II	1.7	2.0	2.0	3,268-3,926	94,224	94,224
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Materials & Stores Supvr I	4.0	5.0	5.0	2,923-3,505	203,316	205,068
Staff Svcs Analyst-Gen	2.8	2.0	2.0	2,632-4,155	79,794	83,023
Ofc Techn-Typing	9.6	11.0	11.0	2,510-3,050	381,283	385,981
Acctg Techn	0.9	1.0	1.0	2,465-2,998	34,416	35,688
Pers Spec	6.2	6.4	6.4	2,431-3,800	270,814	273,310
Ofc Asst-Typing	11.6	15.9	16.8	2,172-2,641	461,987	497,643
Overtime	-	-	-	(57,292)	44,484	44,484
Totals, General Administration-CEN	63.4	79.3	80.2	\$3,392,106	\$3,809,706	\$3,889,866
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,544	35,976
Acct Clk II	4.4	5.0	5.0	2,209-2,687	150,796	155,118
Totals, Inmate Trust-CEN	5.4	6.0	6.0	\$166,238	\$186,340	\$191,094
Totals, Administrative Svcs-CEN	68.8	85.3	86.2	\$3,558,344	\$3,996,046	\$4,080,960
TOTALS, AUTHORIZED POSITIONS	1,116.4	1,347.8	1,387.3	\$85,735,545	\$86,240,943	\$90,193,663
<i>Regular/Ongoing Positions</i>	<i>1,107.1</i>	<i>1,343.6</i>	<i>1,383.1</i>	<i>73,916,782</i>	<i>84,653,614</i>	<i>88,606,334</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	9.3	4.2	4.2	581,827	188,205	188,205
Overtime	-	-	-	11,236,936	1,399,124	1,399,124
CALIFORNIA STATE PRISON, SACRAMENTO (5344)						
Security-SAC						
Corr Capt	0.9	1.0	1.0	\$7,223-7,963	\$93,196	\$96,508
Facility Capt, CI	3.9	4.0	4.0	7,223-7,963	381,376	387,400
Corr Lieut	24.5	30.7	30.7	5,940-7,217	2,622,166	2,661,775
Corr Sgt	80.9	100.7	101.1	5,276-6,407	7,673,299	7,818,225
Locksmith I, CF	1.3	2.0	2.0	3,749-4,113	94,344	96,588
Corr Ofcr	721.2	860.5	866.1	3,508-5,712	56,152,216	57,554,386
Ofc Techn-Typing	6.9	13.3	13.3	2,510-3,050	433,322	446,987
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,348	34,348
Ofc Asst-Gen	2.9	3.5	3.5	2,130-2,588	108,421	108,421
Temporary Help	4.9	0.3	0.3	(323,154)	11,860	11,860
Overtime	-	-	-	(10,738,800)	1,177,230	1,177,230
Totals, Security-SAC	848.4	1,017.0	1,023.0	\$72,972,022	\$68,781,778	\$70,393,728
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	72,636	72,636
Asst Corr Food Mgr, DOC	1.3	1.0	1.0	4,023-4,806	51,072	53,628
Supvng Corr Cook, DOC	3.5	4.0	4.0	3,336-4,053	182,902	187,189
Supvng Cook I	19.7	22.6	22.6	2,709-3,637	872,692	889,213
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,876	32,424
Overtime	-	-	-	(264,750)	14,845	14,845
Totals, Feeding-SAC	26.3	29.6	29.6	\$1,365,023	\$1,225,023	\$1,249,935
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	2.1	3.0	3.0	2,923-3,505	113,526	117,093
Overtime	-	-	-	(4,040)	-	-
Totals, Clothing-SAC	2.9	4.0	4.0	\$126,428	\$160,638	\$164,205
Medical Svcs:						
Physician & Surgeon, CF	5.0	6.0	6.0	11,181	875,537	882,246
Chief Med Off	-	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Staff Psychiatrist, CF	-	1.8	2.0	8,528-11,181	222,121	258,061
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Corr Counselor II-Spec	1.0	0.8	0.8	6,216-7,550	82,084	82,084
Corr Hlth Svcs Administr II, CF	0.9	1.0	1.0	6,034-6,651	79,812	79,812
Hlth Prog Coord	1.0	1.0	1.0	5,940-7,217	90,762	90,762
Pharmacist I	3.0	4.0	4.0	5,748	304,704	308,153
Registered Nurse, CF	20.1	41.8	42.5	5,423-5,914	4,055,314	4,176,344
Sr Psychologist, CF-Supvr	-	1.8	2.0	5,341-6,807	113,606	134,594
Supvng Registered Nurse III, CF	0.5	1.0	1.0	5,286-6,381	63,432	66,604
Sr Med Tech Asst, CF	1.8	2.0	2.0	5,276-6,407	154,044	155,328
Supvng Registered Nurse II, CF	3.0	4.0	4.0	4,843-5,833	391,845	391,845
Stds Compliance Coord	0.7	-	-	4,734-5,713	-	-
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	82,766.0	82,766.0
Hlth Prog Spec I	0.7	1.0	1.0	4,516-5,489	64,900	65,868

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Registered Nurse I, CF	0.9	-	-	4,392-5,290	-	-
Community Prog Spec II	0.2	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	98,664	103,597
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	22.7	31.3	31.5	3,911-5,440	1,873,742	1,915,978
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	48,636	48,636
Clinical Soc Worker, CF, Safety	-	8.3	8.8	3,321-4,139	328,318	368,232
Bldg Maint Worker, CF	0.5	2.0	2.0	3,268-3,577	82,140	84,096
Materials & Stores Supvr II	0.8	2.0	2.0	3,268-3,926	86,328	88,289
Sr Radiologic Technologist-Spec	1.0	1.6	1.6	2,994-3,976	66,232	67,272
Recr Therapist	-	2.8	3.0	2,891-3,599	96,288	109,281
Psych Techn	-	6.7	7.4	2,887-3,795	228,302	269,185
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	2,759-3,355	74,231	76,711
Supvng Cook I	2.0	2.8	2.8	2,709-3,637	94,630	99,355
Med-Secty	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,669	96,632
Ofc Techn-Typing	6.9	8.8	9.0	2,510-3,050	295,296	308,695
Pharmacy Asst	5.9	8.0	8.0	2,465-2,998	258,192	266,307
Hlth Recd Techn I	2.5	6.0	6.0	2,465-2,998	182,537	191,512
Med Transcriber	0.1	3.0	3.0	2,419-2,941	87,084	91,437
Ofc Asst-Typing	2.9	6.0	6.0	2,172-2,641	163,054	171,208
Lab Asst	-	0.5	0.5	2,012-2,623	12,072	12,676
Overtime	-	-	-	(832,126)	34,234	34,234
Totals, Medical Svcs-SAC	94.0	170.0	172.9	\$7,184,441	\$11,300,765	\$11,701,577
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	4.4	5.0	5.0	6,553-10,147	544,452	548,384
Ofc Techn-Typing	0.4	3.0	3.0	2,510-3,050	90,990	95,550
Dental Asst, CF	4.0	5.0	5.0	2,250-2,955	164,580	165,930
Overtime	-	-	-	(1,592)	-	-
Totals, Dental Svcs-SAC	9.8	14.0	14.0	\$785,464	\$925,698	\$935,540
Facility Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	10.9	15.5	15.5	5,060	941,160	951,786
Corr Plant Supvr	0.6	1.0	1.0	4,720-5,698	64,620	67,472
Supvr of Bldg Trades, CF	1.4	1.0	1.0	4,311-4,963	59,556	59,556
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	3.5	4.0	4.0	4,113-4,520	210,040	214,944
Electrician II, CF	3.5	4.0	4.0	4,113-4,520	212,076	214,544
Maint Mechanic, CF	9.3	10.5	10.7	3,931-4,318	529,714	548,276
Painter II, CF	2.7	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
Electronics Techn, CF	1.7	3.0	3.0	3,345-4,024	136,716	138,723
Bldg Maint Worker, CF	0.9	-	-	3,268-3,577	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	-	2.4	2.4	2,923-3,505	84,182	88,392
Lead Groundskeeper, CF	0.3	1.0	1.0	2,851-3,420	34,212	35,923
Groundskeeper, CF	0.3	1.0	1.0	2,737-3,119	32,844	34,486

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Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	53,760	53,760
Ofc Techn-Typing	1.0	1.8	1.8	2,510-3,050	60,736	62,855
Hlth Recd Techn I	0.2	1.0	1.0	2,465-2,998	35,976	35,976
Overtime	-	-	-	(158,062)	1,556	1,556
Totals, Facilities Operations-SAC	44.3	57.2	57.4	\$2,574,715	\$3,014,200	\$3,065,301
Psychiatric Svcs:						
Physician & Surgeon, CF	0.3	-	-	11,181	-	-
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	9.6	15.5	15.5	8,528-11,181	2,040,756	2,079,118
Corr Counselor II-Spec	1.1	1.0	1.0	6,216-7,550	90,906	95,148
Chief Psychologist	0.9	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	18.1	22.1	22.1	5,423-5,914	1,726,166	1,744,114
Sr Psychologist, CF-Supvr	3.7	6.0	6.0	5,341-6,807	458,928	468,543
Sr Psychologist, CF-Spec	0.5	1.0	1.0	4,938-6,483	59,256	62,220
Supvng Registered Nurse II, CF	1.5	3.0	3.0	4,843-5,833	174,348	183,066
Psychologist-Clinical, CF	23.1	48.8	48.8	4,498-5,904	2,976,906	3,079,728
Supvng Registered Nurse I, CF	0.1	1.0	1.0	4,392-5,290	52,704	55,339
Clinical Soc Worker, CF, Safety	7.5	6.2	6.2	3,321-4,139	329,620	336,604
Sr Psych Tech (Safety)	1.9	3.0	3.0	3,236-4,309	149,448	151,390
Recr Therapist	4.7	6.0	6.0	2,891-3,599	266,532	268,267
Psych Techn (Safety)	25.0	42.9	42.9	2,887-3,795	1,779,748	1,822,407
Psych Techn	-	2.6	2.6	2,887-3,795	90,074	94,578
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn-Typing	10.3	15.5	15.5	2,510-3,050	503,406	521,265
Hlth Recd Techn I	0.1	-	-	2,465-2,998	-	-
Med Transcriber	0.9	1.0	1.0	2,419-2,941	34,440	35,285
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Asst-Typing	1.8	2.0	2.0	2,172-2,641	56,112	58,920
Ofc Asst-Gen	-	1.0	1.0	2,130-2,588	25,560	26,838
Temporary Help	-	0.1	0.1	-	4,594	4,594
Overtime	-	-	-	(544,856)	5,162	5,162
Totals, Psychiatric Svcs-SAC	114.0	182.7	182.7	\$8,295,438	\$11,173,925	\$11,441,845
Classification Svcs:						
Corr Counselor II-Supvr	4.0	4.0	4.0	6,682-8,117	397,462	405,358
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	116,371	117,117
Corr Counselor I	19.9	23.0	23.0	4,679-6,585	1,888,077	1,910,681
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,266	110,844
Temporary Help	0.5	-	-	(32,911)	-	-
Overtime	-	-	-	(16,223)	26,828	26,828
Totals, Classification Svcs-SAC	28.4	31.0	31.0	\$2,321,819	\$2,538,004	\$2,570,828
Records:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	105,573	105,573
Corr Counselor II-Spec	2.0	3.0	3.0	6,216-7,550	241,482	252,730
Corr Case Recds Mgr	0.9	1.0	1.0	4,547-5,481	55,909	62,155
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	110,594	111,624
Corr Case Recds Analyst	6.8	7.0	7.0	2,632-4,155	312,416	319,951
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	136,936	140,122
Ofc Svcs Supvr I-Typing	1.6	3.0	3.0	2,465-2,999	102,804	104,283
Ofc Asst-Typing	9.7	12.2	12.2	2,172-2,641	369,368	376,105
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,298	33,360

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Ofc Asst-Gen	3.7	4.0	4.0	2,130-2,588	119,367	120,677
Overtime	-	-	-	(8,997)	2,232	2,232
Totals, Records-SAC	32.5	38.2	38.2	\$1,415,776	\$1,589,979	\$1,628,812
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Temporary Help	-	0.3	0.3	-	14,033	14,033
Totals, Religion-SAC	3.0	3.3	3.3	\$171,853	\$189,461	\$189,461
Totals, Inmate Support-SAC	355.2	530.0	533.1	\$24,240,957	\$32,117,693	\$32,947,504
Inmate Employment and Training-SAC						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	1.0	1.0	1.0	4,102-5,744	68,928	68,928
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Teacher-High School-Phys Educ	1.0	1.2	1.2	3,574-5,744	68,410	68,838
Teacher, High School Educ, CF	4.0	5.0	5.0	3,574-5,744	304,152	311,220
Teacher, Elementary Educ, CF	6.8	7.0	7.0	3,574-5,744	428,568	433,228
Institution Artist/Facilitator	1.0	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	80,112	80,112
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.8	0.8	-	36,993	36,993
Overtime	-	-	-	-	820	820
Totals, Academic Education-SAC	19.6	23.0	23.0	\$1,170,783	\$1,347,147	\$1,361,770
Totals, Inmate Employment and Training-SAC	19.6	23.0	23.0	\$1,170,783	\$1,347,147	\$1,361,770
Administrative Svcs-SAC						
General Administration:						
Warden	0.8	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	0.9	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	4.7	5.0	5.0	7,757-8,553	516,732	519,420
Corr Counselor II-Spec	5.6	6.8	6.8	6,216-7,550	658,506	665,566
Corr Lieut	1.6	1.0	1.0	5,940-7,217	93,694	93,694
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.1	2.0	2.0	4,746-5,726	125,664	128,508
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Labor Relations Analyst	0.4	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst ¹	2.3	4.0	3.0	4,111-4,997	213,968	169,855
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,023-4,806	48,276	50,690
Heavy Equipt Mechanic, CF	0.8	1.0	1.0	3,837-4,212	50,544	50,544
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	44,382	46,601
Automobile Mechanic, CF	0.6	1.0	1.0	3,420-3,749	44,988	44,988
Sr Pers Spec	2.6	2.6	2.6	3,418-4,155	129,636	129,636
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr II	1.9	2.0	2.0	3,268-3,926	94,224	94,224
Auto Equipt Opr I, CF	0.6	1.0	1.0	3,119-3,420	37,428	39,299
Exec Asst	0.9	1.0	1.0	3,072-3,734	39,236	41,196
Materials & Stores Supvr I	8.8	10.4	10.4	2,923-3,505	416,895	424,828
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,632-4,155	147,645	149,580
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	8.4	11.5	11.8	2,510-3,050	394,140	413,037
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Techn-Gen	-	3.2	3.2	2,465-2,998	94,656	99,389
Pers Spec	7.0	7.5	7.5	2,431-3,800	323,703	325,455
Bus Svc Asst-Spec	0.7	1.0	1.0	2,331-3,465	36,587	36,587
Ofc Asst-Typing	-	0.5	0.5	2,172-2,641	13,032	13,684
Telephone Opr	0.3	-	-	2,130-2,588	-	-
Temporary Help	2.8	-	-	(186,922)	-	-
Overtime	-	-	-	(99,185)	25,853	25,853
Totals, General Administration-SAC	66.4	78.5	77.8	\$3,956,435	\$4,321,905	\$4,334,750
Inmate Trust:						
Sr Acct Clk	0.9	-	-	2,465-2,998	-	-
Acct Clk II	1.7	2.0	2.0	2,209-2,687	57,880	59,236
Ofc Asst-Gen	-	2.0	2.0	2,130-2,588	52,398	55,018
Totals, Inmate Trust-SAC	2.6	4.0	4.0	\$81,379	\$110,278	\$114,254
Totals, Administrative Svcs-SAC	69.0	82.5	81.8	\$4,037,814	\$4,432,183	\$4,449,004
TOTALS, AUTHORIZED POSITIONS	1,292.2	1,652.5	1,660.9	\$102,421,576	\$106,678,801	\$109,152,006
<i>Regular/Ongoing Positions</i>	<i>1,284.0</i>	<i>1,651.0</i>	<i>1,659.4</i>	<i>89,209,958</i>	<i>105,322,561</i>	<i>107,795,766</i>
<i>Temporary Help</i>	<i>8.2</i>	<i>1.5</i>	<i>1.5</i>	<i>542,987</i>	<i>67,480</i>	<i>67,480</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,668,631</i>	<i>1,288,760</i>	<i>1,288,760</i>

CALIFORNIA SATF AND STATE PRISON AT CORCORAN

(5349)

Security-SATF

Corr Administrator, DOC	3.4	4.0	4.0	\$7,757-8,553	\$413,279	\$416,208
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	5.6	7.0	7.0	7,223-7,963	677,182	679,812
Corr Lieut	40.9	43.3	43.6	5,940-7,217	3,798,056	3,855,364
Corr Sgt	78.2	86.7	87.2	5,276-6,407	6,574,073	6,697,439
Corr Ofcr	863.9	978.3	984.6	3,508-5,712	63,798,135	65,806,719
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	41,845
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Ofc Techn-Typing	6.6	7.8	7.8	2,510-3,050	275,366	280,879
Ofc Svcs Supvr I-Typing	0.4	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	11.5	12.9	12.9	2,172-2,641	396,262	407,481
Ofc Asst-Gen	5.5	6.0	6.0	2,130-2,588	170,476	175,888
Temporary Help	14.5	3.4	3.4	(910,416)	141,699	141,699
Overtime	-	-	-	(18,018,985)	1,463,251	1,463,251
Totals, Security-SATF	1,032.5	1,152.4	1,160.5	\$89,825,923	\$77,876,535	\$80,136,820

Inmate Support-SATF

Feeding:

Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	71,460	72,628
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	7.2	8.0	8.0	3,336-4,053	370,029	378,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr I	4.4	5.0	5.0	2,923-3,505	193,464	198,920
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	34.2	41.4	41.4	2,709-3,637	1,615,628	1,650,762
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(182,006)	69,908	69,908
Totals, Feeding-SATF	49.8	58.7	58.7	\$2,255,770	\$2,469,716	\$2,520,249
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	6.7	7.0	7.0	2,923-3,505	280,275	285,866
Overtime	-	-	-	(11,658)	-	-
Totals, Clothing-SATF	7.5	8.0	8.0	\$315,771	\$327,387	\$332,978
Medical Svcs:						
Physician & Surgeon, CF	4.8	9.0	9.0	11,181	1,245,939	1,286,193
Chief Med Off	1.0	1.0	1.0	10,201-11,692	183,257	183,257
Chief Physician & Surgeon, CF	0.1	1.0	1.0	9,723-11,530	116,676	122,510
Nurse Practitioner	0.5	2.0	2.0	7,412	177,888	186,782
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Pharmacist I	1.5	3.0	3.0	5,748	216,528	223,426
Registered Nurse, CF	29.3	48.2	48.2	5,423-5,914	4,109,177	4,186,169
Supvng Registered Nurse III, CF	0.5	1.0	1.0	5,286-6,381	63,432	66,604
Sr Med Tech Asst, CF	1.7	2.0	2.0	5,276-6,407	143,294	146,462
Supvng Registered Nurse II, CF	2.4	3.0	3.0	4,843-5,833	301,864	301,864
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Pub Hlth Nurse I	0.8	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.9	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	56,844	59,688
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	62,964	62,964
Med Tech Asst, CF	21.0	41.1	41.1	3,911-5,440	2,334,761	2,403,573
Clinical Lab Technologist, CF	1.4	2.0	2.0	3,753-4,770	97,164	99,416
Bldg Maint Worker, CF	0.5	1.0	1.0	3,268-3,577	39,705	41,610
Clinical Dietician	0.2	1.0	1.0	3,102-3,861	37,224	39,085
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	2,994-3,976	43,656	43,656
Materials & Stores Supvr I	0.6	-	-	2,923-3,505	-	-
Hlth Recd Techn II-Supvr	0.8	2.0	2.0	2,759-3,355	66,216	69,527
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,632-4,155	174,948	177,870
Ofc Techn-Typing	11.3	13.0	13.0	2,510-3,050	438,438	449,557
Pharmacy Asst ¹	4.9	6.0	5.0	2,465-2,998	197,388	172,627
Hlth Recd Techn I	5.4	6.5	6.5	2,465-2,998	217,854	221,549
Med Transcriber	2.4	3.3	3.3	2,419-2,941	108,486	110,381
Ofc Asst-Typing	2.3	5.3	5.3	2,172-2,641	144,323	151,548
Lab Asst	0.8	1.0	1.0	2,012-2,623	27,781	29,167
Temporary Help	1.0	-	-	(62,272)	-	-
Overtime	-	-	-	(1,413,547)	232,452	232,452
Totals, Medical Svcs-SATF	105.5	166.4	165.4	\$8,271,405	\$11,288,081	\$11,526,723

Dental Svcs:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Dentist, CF	0.9	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	5.5	8.0	8.0	6,553-10,147	731,854	755,918
Ofc Techn-Typing	1.8	4.0	4.0	2,510-3,050	127,134	133,140
Dental Asst, CF	7.3	8.0	8.0	2,250-2,955	260,070	264,450
Overtime	-	-	-	(1,146)	-	-
Totals, Dental Svcs-SATF	15.5	21.0	21.0	\$1,039,457	\$1,244,734	\$1,279,184
Facilities Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	0.7	1.0	1.0	5,306-6,404	76,960	76,960
Stationary Engr, CF	14.3	16.0	16.0	5,060	971,520	971,520
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	3.5	4.0	4.0	4,311-4,963	238,218	238,224
Plumber III, CF	0.8	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	6.8	7.0	7.0	4,113-4,520	385,680	385,680
Electrician II, CF	7.9	8.0	8.0	4,113-4,520	433,920	433,920
Painter III, CF	0.8	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	20.0	22.0	22.0	3,931-4,318	1,129,450	1,138,432
Painter II, CF	4.4	5.0	5.0	3,926-4,310	250,068	256,908
Carpenter II, CF	2.6	3.0	3.0	3,926-4,310	147,904	152,532
Fire Captain, CI	1.0	1.0	1.0	3,911-5,440	71,616	71,616
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	2.3	3.0	3.0	3,749-4,113	140,868	145,949
Carpenter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	0.8	1.0	1.0	3,420-3,749	41,040	43,092
Electronics Techn, CF	3.5	5.0	5.0	3,345-4,024	226,313	230,387
Materials & Stores Supvr II	1.3	1.0	1.0	3,268-3,926	47,112	47,112
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,119-3,420	41,040	41,040
Truck Driver, CF	2.7	3.0	3.0	3,119-3,420	118,860	122,395
Materials & Stores Supvr I	1.5	2.0	2.0	2,923-3,505	78,450	80,265
Hazardous Materials Spec	0.9	1.0	1.0	2,875-4,641	34,500	36,228
Lead Groundskeeper, CF	6.5	9.0	9.0	2,851-3,420	350,306	355,514
Groundskeeper, CF	-	2.0	2.0	2,737-3,119	67,332	70,704
Custodian Supvr II, CF	0.2	-	-	2,343-2,850	-	-
Ofc Asst-Typing	2.7	4.0	4.0	2,172-2,641	113,045	117,114
Temporary Help	1.4	-	-	(86,885)	-	-
Overtime	-	-	-	(124,868)	17,898	17,898
Totals, Facilities Operations-SATF	94.4	108.0	108.0	\$5,044,747	\$5,501,916	\$5,553,306
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	173,904	173,904
Staff Psychiatrist, CF	3.4	5.5	5.5	8,528-11,181	726,768	742,109
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	114,108	114,108
Registered Nurse, CF	5.1	8.5	8.5	5,423-5,914	637,844	653,810
Sr Psychologist, CF-Supvr	1.5	2.0	2.0	5,341-6,807	154,176	157,381
Supvng Registered Nurse II, CF	1.0	2.0	2.0	4,843-5,833	148,111	151,017
Psychologist-Clinical, CF	5.1	9.5	9.5	4,498-5,904	550,603	577,055
Supvng Registered Nurse I, CF	0.5	-	-	4,392-5,290	-	-
Clinical Soc Worker, CF, Safety	2.8	7.0	7.0	3,321-4,139	296,280	308,237

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Psych Soc Worker, CF	0.1	-	-	3,321-4,140	-	-
Recr Therapist	0.8	1.0	1.0	2,891-3,599	50,388	50,388
Psych Techn (Safety)	6.2	8.0	8.0	2,887-3,795	364,668	368,245
Ofc Techn-Typing	5.0	5.5	5.5	2,510-3,050	183,022	188,496
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	27,049	28,404
Temporary Help	-	1.1	1.1	-	65,393	65,393
Overtime	-	-	-	(93,379)	23,264	23,264
Totals, Psychiatric Svcs-SATF	34.4	53.1	53.1	\$2,592,050	\$3,515,578	\$3,601,811
Classification Svcs:						
Corr Counselor III	1.7	2.0	2.0	6,790-8,255	183,091	187,171
Corr Counselor II-Supvr	6.3	7.0	7.0	6,682-8,117	658,298	676,453
Corr Counselor II-Spec	9.1	10.0	10.0	6,216-7,550	889,327	904,658
Corr Lieut	1.1	2.0	2.0	5,940-7,217	178,034	178,034
Corr Counselor I	46.2	49.2	49.2	4,679-6,585	3,850,659	3,915,133
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Corr Ofcr	0.8	1.0	1.0	3,508-5,712	43,148	51,420
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,628	70,230
Ofc Asst-Typing	2.9	3.0	3.0	2,172-2,641	88,387	91,303
Overtime	-	-	-	(76,846)	14,054	14,054
Totals, Classification Svcs-SATF	71.1	77.2	77.2	\$5,644,645	\$6,033,590	\$6,148,420
Records:						
Corr Case Recds Mgr	1.8	2.0	2.0	4,547-5,481	131,544	131,544
Corr Case Recds Supvr	2.8	3.0	3.0	3,959-4,761	158,532	164,148
Corr Case Recds Analyst	14.6	16.0	16.0	2,632-4,155	733,450	742,201
Ofc Svcs Supvr I-Typing	3.0	4.0	4.0	2,465-2,999	137,992	140,892
Ofc Svcs Supvr I-Gen	0.9	-	-	2,465-2,999	-	-
Ofc Asst-Typing	37.6	49.8	49.8	2,172-2,641	1,380,443	1,436,940
Prog Techn I	2.7	3.0	3.0	2,130-2,780	92,099	95,040
Overtime	-	-	-	(17,234)	11,487	11,487
Totals, Records-SATF	63.4	77.8	77.8	\$2,218,546	\$2,645,547	\$2,722,252
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Totals, Inmate Activities-SATF	2.0	2.0	2.0	\$137,856	\$137,856	\$137,856
Religion:						
Protestant Chaplain	1.8	2.0	2.0	3,639-4,548	109,152	109,152
Jewish Chaplain	0.6	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	1.9	2.0	2.0	3,639-4,548	102,921	105,343
Native American Spiritual Lead	0.6	1.0	1.0	3,639-4,548	46,425	48,747
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	53,956	54,576
Totals, Religion-SATF	5.9	7.0	7.0	\$303,988	\$367,030	\$372,394
Totals, Inmate Support-SATF	449.5	579.2	578.2	\$27,824,235	\$33,531,435	\$34,195,173
Inmate Employment and Training-SATF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	3.3	5.0	5.0	4,950-6,319	345,420	352,224
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Librarian	-	1.0	1.0	4,029-5,140	48,348	50,765
Teacher, High School Educ, CF	28.2	43.1	43.1	3,574-5,744	2,501,036	2,552,369
Teacher-Emotion/Learning Handicap	0.8	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	14.6	14.0	14.0	3,574-5,744	906,633	911,850

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Institution Artist/Facilitator	0.6	1.0	1.0	3,493-4,246	41,916	44,016
Library Tech Asst (Safety)	4.0	4.0	4.0	2,589-3,148	156,288	157,983
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,846	35,424
Ofc Asst-Typing	4.2	6.0	6.0	2,172-2,641	175,724	181,120
Teaching Asst	2.0	2.0	2.0	2,160-2,626	65,184	65,184
Overtime	-	-	-	(360)	4,829	4,829
Totals, Academic Education-SATF	59.6	80.1	80.1	\$3,547,029	\$4,480,776	\$4,559,783
Vocational Education:						
Supvr of Voc Inst	1.0	2.0	2.0	4,950-6,319	118,800	124,746
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,574-5,744	131,448	134,580
Voc Instructor-Graphic Arts	0.8	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Small Engine Repair	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Ofc Technologists	2.6	4.0	4.0	3,574-5,744	223,632	227,920
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	2.0	2.0	2.0	3,574-5,744	139,056	139,056
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	2.2	2.0	2.0	3,574-5,744	131,544	131,544
Voc Instructor-Electronics	2.0	2.0	2.0	3,574-5,744	131,544	131,544
Voc Instructor-Elec Work	1.6	2.0	2.0	3,574-5,744	105,070	110,319
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	4.0	4.0	4.0	3,574-5,744	275,712	275,712
Voc Instructor-Auto Repair	3.0	3.0	3.0	3,574-5,744	190,615	193,250
Overtime	-	-	-	-	2,140	2,140
Totals, Vocational Education-SATF	30.2	34.0	34.0	\$2,002,382	\$2,172,633	\$2,196,027
Totals, Inmate Employment and Training-SATF	89.8	114.1	114.1	\$5,549,411	\$6,653,409	\$6,755,810
Administrative Svcs-SATF						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	1.2	2.0	2.0	8,149-8,983	207,144	212,033
Corr Administrator, DOC	1.9	2.0	2.0	7,757-8,553	208,392	208,392
Corr Bus Mgr II	0.9	1.0	1.0	6,458-7,118	84,108	85,310
Corr Lieut	0.4	-	-	5,940-7,217	-	-
Bus Mgr II	0.2	1.0	1.0	5,312-6,409	65,938	69,239
Staff Svcs Mgr I	0.7	2.0	2.0	4,746-5,726	125,664	128,512
Staff Info Svcs Analyst-Spec	0.9	1.0	1.0	4,732-5,754	68,803	69,048
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Svcs Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,165	121,973
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst ²	0.8	4.0	3.0	4,111-4,997	200,994	159,249
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Acctg Off-Supvr	-	1.0	1.0	3,589-4,363	43,068	45,216
Bus Svc Off I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Pers Spec	1.5	2.0	2.0	3,418-4,155	99,720	99,720
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr II	1.7	2.0	2.0	3,268-3,926	93,542	94,224
Truck Driver, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Prop Controller I	1.0	1.0	1.0	2,951-3,585	43,020	43,020
Materials & Stores Supvr I	10.8	14.0	14.0	2,923-3,505	550,215	564,402
Asst Info Syss Analyst	1.3	2.0	2.0	2,902-4,363	93,042	93,936
Exec Secty I	0.9	1.0	1.0	2,822-3,431	35,738	37,530
Accountant I (Supvr)	0.9	-	-	2,819-3,353	-	-
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	39,108	39,108
Staff Svcs Analyst-Gen	10.0	9.0	9.0	2,632-4,155	389,458	402,339
Custodian Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,956
Ofc Techn-Typing	13.8	17.0	17.0	2,510-3,050	558,320	578,978
Acctg Techn	1.9	2.0	2.0	2,465-2,998	71,952	71,952
Pers Spec	10.6	12.0	12.0	2,431-3,800	495,850	504,039
Custodian Supvr II, CF	-	1.0	1.0	2,343-2,850	28,116	29,522
Info Syss Techn	1.0	2.0	2.0	2,317-3,326	71,738	74,756
Ofc Asst-Typing	11.1	14.0	14.0	2,172-2,641	402,661	417,672
Temporary Help	0.1	-	-	(7,813)	-	-
Overtime	-	-	-	(38,516)	64,563	64,563
Totals, General Administration-SATF	87.1	108.0	107.0	\$3,949,384	\$4,822,635	\$4,878,573
Inmate Trust:						
Acct Clk II	7.6	8.0	8.0	2,209-2,687	250,186	253,103
Totals, Inmate Trust-SATF	7.6	8.0	8.0	\$236,654	\$250,186	\$253,103
Totals, Administrative Svcs-SATF	94.7	116.0	115.0	\$4,186,038	\$5,072,821	\$5,131,676
TOTALS, AUTHORIZED POSITIONS	1,666.5	1,961.7	1,967.8	\$127,385,607	\$123,134,200	\$126,219,479
<i>Regular/Ongoing Positions</i>	1,649.5	1,956.9	1,963.0	106,339,676	121,012,383	124,097,662
<i>Temporary Help</i>	17.0	4.8	4.8	1,067,386	217,971	217,971
<i>Overtime</i>	-	-	-	19,978,545	1,903,846	1,903,846
CALIFORNIA REHABILITATION CENTER						
(5350)						
Reception and Diagnosis-CRC						
Ofc Asst-Typing	5.6	8.0	8.0	\$2,172-2,641	\$231,852	\$237,105
Totals, Reception and Diagnosis-CRC	5.6	8.0	8.0	\$169,707	\$231,852	\$237,105
Security-CRC						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	105,396	105,396
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	22.8	25.1	25.4	5,940-7,217	2,214,551	2,250,576
Corr Sgt	51.0	54.0	54.3	5,276-6,407	4,272,141	4,300,106
Corr Ofcr	458.8	518.7	523.2	3,508-5,712	35,744,103	37,538,964
Ofc Techn-Typing	3.0	4.2	4.2	2,510-3,050	155,742	157,285
Temporary Help	6.8	6.8	6.8	(2,897,137)	283,397	283,397
Overtime	-	-	-	(7,958,425)	1,221,859	1,221,859
Totals, Security-CRC	544.4	610.8	615.9	\$52,327,299	\$44,094,305	\$45,954,699
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	69,192	69,192
Supvng Corr Cook, DOC	3.8	4.0	4.0	3,336-4,053	184,959	189,348
Heavy Truck Driver, CF	0.8	1.0	1.0	3,268-3,577	40,683	42,486
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Supvng Cook I	14.9	19.4	19.4	2,709-3,637	738,371	756,643

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,584	38,880
Temporary Help	0.4	0.4	0.4	(14,506)	14,506	14,506
Overtime	-	-	-	(294,040)	34,490	34,490
Totals, Feeding-CRC	22.9	27.8	27.8	\$1,262,546	\$1,161,845	\$1,187,605
Clothing:						
Materials & Stores Supvr II	0.7	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	42,060	42,060
Overtime	-	-	-	(789)	-	-
Totals, Clothing-CRC	1.7	2.0	2.0	\$78,005	\$81,276	\$83,232
Medical Svcs:						
Physician & Surgeon, CF	7.3	8.0	8.0	11,181	1,156,804	1,156,804
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	0.3	1.0	1.0	9,723-11,530	116,676	122,508
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Hlth Prog Coord	1.0	1.0	1.0	5,940-7,217	87,384	87,384
Pharmacist I	2.0	2.0	2.0	5,748	156,472	157,152
Registered Nurse, CF	19.9	28.7	28.7	5,423-5,914	2,412,937	2,433,026
Sr Med Tech Asst, CF	1.0	1.0	1.0	5,276-6,407	76,884	76,884
Pub Hlth Nurse II	0.9	1.0	1.0	5,000-6,495	60,000	63,000
Corr Hlth Svcs Administr I, CF	0.4	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	1.8	3.0	3.0	4,843-5,833	266,828	266,828
Hlth Prog Spec I	0.3	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst ¹	1.0	2.0	1.0	4,111-4,997	106,136	59,216
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	62,964	62,964
Med Tech Asst, CF	15.8	22.6	22.6	3,911-5,440	1,376,445	1,390,105
Clinical Lab Technologist, CF	1.0	1.0	1.0	3,753-4,770	52,128	52,128
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	45,576	45,576
Hlth Recd Techn II-Supvr	1.4	2.0	2.0	2,759-3,355	80,518	80,520
Ofc Techn-Typing	4.7	8.5	8.5	2,510-3,050	295,145	302,461
Pharmacy Asst ²	3.3	6.3	4.3	2,465-2,998	195,960	141,830
Hlth Recd Techn I	1.6	4.2	4.2	2,465-2,998	132,247	137,051
Med Transcriber	0.8	2.2	2.2	2,419-2,941	72,424	74,276
Ofc Asst-Typing	4.6	5.0	5.0	2,172-2,641	157,961	159,954
Lab Asst	0.2	1.0	1.0	2,012-2,623	26,784	28,120
Temporary Help	3.2	3.2	3.2	(52,285)	143,770	143,770
Overtime	-	-	-	(395,527)	35,572	35,572
Totals, Medical Svcs-CRC	76.9	109.7	106.7	\$5,867,719	\$7,499,664	\$7,461,888
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	5.0	6.0	6.0	6,553-10,147	643,960	658,640
Dental Lab Techn	1.0	1.0	1.0	3,192-4,246	50,952	50,952
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	4.5	6.0	6.0	2,250-2,955	193,080	197,478
Overtime	-	-	-	(5,585)	-	-
Totals, Dental Svcs-CRC	11.5	17.0	17.0	\$884,831	\$1,101,400	\$1,124,996
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,144	84,144
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Stationary Engr, CF	10.7	13.0	13.0	5,060	790,560	790,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	-	1.0	1.0	4,720-5,698	56,640	59,472
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	0.5	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	1.9	2.0	2.0	4,113-4,520	105,970	108,288
Electrician II, 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	49,356	51,824
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Maint Mechanic, CF	2.0	2.0	2.0	3,931-4,318	103,632	103,632
Painter II, CF	0.8	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	104,640	104,640
Fire Captain, CI	4.0	4.0	4.0	3,911-5,440	285,213	285,213
Locksmith I, CF	0.3	1.0	1.0	3,749-4,113	44,988	47,237
Mason, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,732	51,732
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	41,040	43,092
Heavy Truck Driver, CF	1.9	2.1	2.1	3,268-3,577	89,770	89,966
Materials & Stores Supvr I	2.0	3.0	3.0	2,923-3,505	106,688	112,016
Lead Groundskeeper, CF	1.0	1.0	1.0	2,851-3,420	41,040	41,040
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,427	41,148	41,148
Groundskeeper, CF	1.0	1.0	1.0	2,737-3,119	37,428	37,428
Laundry Supvr I, CF	2.0	2.0	2.0	2,391-2,905	74,280	74,280
Ofc Asst-Typing	1.6	2.0	2.0	2,172-2,641	60,688	62,024
Temporary Help	0.8	0.8	0.8	(12,878)	41,328	41,328
Overtime	-	-	-	(276,373)	-	-
Totals, Facilities Operations-CRC	45.5	52.9	52.9	\$2,749,985	\$2,867,369	\$2,886,148
Psychiatric Svcs:						
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	169,764	169,764
Staff Psychiatrist, CF	0.5	1.5	1.5	8,528-11,181	153,504	161,175
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Psychologist-Clinical, CF	11.0	12.0	12.0	4,498-5,904	843,546	854,347
Clinical Soc Worker, CF, Safety	0.1	1.0	1.0	3,321-4,139	39,852	41,845
Psych Techn (Safety)	0.7	1.0	1.0	2,887-3,795	39,540	41,340
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Ofc Techn-Typing	3.8	3.5	3.5	2,510-3,050	119,922	123,132
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	0.1	0.5	0.5	2,172-2,641	13,468	14,142
Overtime	-	-	-	(3,682)	693	693
Totals, Psychiatric Svcs-CRC	19.2	23.5	23.5	\$1,321,581	\$1,538,221	\$1,565,849
Classification Svcs:						
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	207,816	208,392
Facility Capt, CI	3.5	4.0	4.0	7,223-7,963	378,024	382,358
Corr Counselor III	0.8	1.0	1.0	6,790-8,255	105,573	105,573
Corr Counselor II-Supvr	4.9	5.0	5.0	6,682-8,117	496,217	501,251
Corr Counselor II-Spec	6.0	6.0	6.0	6,216-7,550	607,499	607,499
Corr Counselor I	28.6	29.9	29.9	4,679-6,585	2,487,385	2,516,626
Soc Svc Asst II	0.3	-	-	2,160-2,895	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.6	-	-	(20,533)	-	-
Overtime	-	-	-	(60,206)	640	640
Totals, Classification Svcs-CRC	46.7	47.9	47.9	\$4,167,952	\$4,283,154	\$4,322,339
Records:						
Corr Case Recds Mgr	1.4	2.0	2.0	4,547-5,481	124,656	127,380
Corr Case Recds Supvr	1.9	2.0	2.0	3,959-4,761	108,960	111,336
Corr Case Recds Analyst	12.5	14.0	16.0	2,632-4,155	592,066	670,658
Ofc Techn-Typing	2.8	4.0	4.0	2,510-3,050	134,574	137,652
Ofc Svcs Supvr I-Typing	2.7	9.0	9.0	2,465-2,999	280,284	290,634
Ofc Asst-Typing	14.2	22.7	24.7	2,172-2,641	647,910	724,368
Prog Techn I	0.7	1.0	1.0	2,130-2,780	33,360	33,360
Temporary Help	0.5	-	-	(17,726)	-	-
Overtime	-	-	-	(13,072)	10,623	10,623
Totals, Records-CRC	36.7	54.7	58.7	\$1,416,238	\$1,932,433	\$2,106,011
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	49,224	51,684
Totals, Inmate Activities-CRC	1.0	1.0	1.0	\$66,317	\$49,224	\$51,684
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,933	57,856
Jewish Chaplain	-	0.5	0.5	3,639-4,548	24,057	25,163
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Spiritual Leader-Intermittent	0.2	0.4	0.4	3,639-4,548	19,134	19,570
Muslim Chaplain	0.3	1.0	1.0	3,639-4,548	44,251	46,463
Temporary Help	0.2	0.2	0.2	(9,305)	9,355	9,355
Overtime	-	-	-	(823)	-	-
Totals, Religion-CRC	2.7	4.1	4.1	\$147,191	\$211,206	\$216,883
Totals, Inmate Support-CRC	264.8	340.6	341.6	\$17,962,365	\$20,725,792	\$21,006,635
Inmate Employment and Training-CRC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	5.6	5.0	5.0	4,102-5,744	338,328	338,328
Sr Librarian	1.0	2.0	2.0	4,029-5,140	110,028	112,445
Teacher, High School Educ, CF	4.9	7.0	7.0	3,574-5,744	382,970	392,092
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	8.0	8.9	8.9	3,574-5,744	544,953	553,617
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	46,866	49,014
Library Tech Asst (Safety)	0.6	1.0	1.0	2,589-3,148	37,776	37,776
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	77,760	77,760
Teaching Asst	0.7	1.0	1.0	2,160-2,626	33,672	33,672
Temporary Help	-	0.5	0.5	-	22,980	22,980
Overtime	-	-	-	(5,525)	425	425
Totals, Academic Education-CRC	27.6	33.4	33.4	\$1,717,916	\$1,948,966	\$1,973,784
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	1.4	2.0	2.0	3,574-5,744	121,581	132,108
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Painting	1.0	1.0	1.0	3,574-5,744	68,928	68,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Electronics	0.7	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	0.9	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	-	301	301
Totals, Vocational Education-CRC	9.0	10.0	10.0	\$612,606	\$654,166	\$666,837
Totals, Inmate Employment and Training-CRC	36.6	43.4	43.4	\$2,330,522	\$2,603,132	\$2,640,621
Administrative Svcs-CRC						
General Administration:						
Warden	0.2	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	0.8	1.0	1.0	8,149-8,983	97,788	102,672
Corr Administrator, DOC	1.5	2.0	2.0	7,757-8,553	208,392	208,392
Corr Lieut	4.8	4.0	4.0	5,940-7,217	361,118	361,118
Corr Plant Mgr I	0.3	1.0	1.0	5,053-6,097	60,636	63,672
Staff Svcs Mgr I	0.1	1.0	1.0	4,746-5,726	56,952	59,800
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Corr Counselor I	1.0	1.0	1.0	4,679-6,585	74,695	78,353
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,720	60,612
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,827
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	49,332	51,798
Sr Acctg Off-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Procurement & Svcs Off I, CF	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	41,845
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	45,882	47,058
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Accountant I (Supvr)	2.0	2.0	2.0	2,819-3,353	84,792	84,792
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,632-4,155	40,932	41,541
Ofc Techn-Typing	10.1	14.0	14.0	2,510-3,050	493,163	500,497
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,118
Ofc Svcs Supvr I-Gen	0.7	1.0	1.0	2,465-2,999	29,580	31,056
Pers Spec	7.0	6.5	6.5	2,431-3,800	290,370	291,489
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst-Typing	4.1	6.0	6.0	2,172-2,641	173,222	178,544
Ofc Asst-Gen	0.1	-	-	2,130-2,588	-	-
Temporary Help	0.4	-	-	(28,378)	-	-
Overtime	-	-	-	(179,080)	64,619	64,619
Totals, General Administration-CRC	49.2	60.5	61.5	\$2,749,656	\$3,083,049	\$3,167,143
Inmate Trust:						
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	37,776	39,108
Acctg Techn	1.0	2.0	2.0	2,465-2,998	59,160	62,118
Acct Clk II	3.1	4.0	4.0	2,209-2,687	118,164	120,845
Totals, Inmate Trust-CRC	5.0	7.0	7.0	\$296,913	\$215,100	\$222,071
Reimbursement Svcs:						

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	4.0	-	-	(273,489)	-	-
Overtime	-	-	-	(23,424)	-	-
Totals, Reimbursement Svcs-CRC	4.0	-	-	\$168,391	-	-
Patton State Hospital:						
Corr Lieut	1.0	1.0	1.0	5,940-7,217	90,934	90,934
Corr Sgt	8.8	11.4	11.4	5,276-6,407	859,177	868,656
Corr Ofcr	140.6	154.2	154.2	3,508-5,712	10,486,221	10,604,615
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,668	38,328
Totals, Patton State Hospital-CRC	151.1	167.6	167.6	\$10,769,918	\$11,473,000	\$11,602,533
Totals, Administrative Svcs-CRC	209.3	235.1	236.1	\$13,984,878	\$14,771,149	\$14,991,747
TOTALS, AUTHORIZED POSITIONS	1,060.7	1,237.9	1,245.0	\$86,774,771	\$82,426,230	\$84,830,807
<i>Regular/Ongoing Positions</i>	1,043.8	1,226.0	1,233.1	74,231,983	80,541,672	82,946,249
<i>Temporary Help</i>	16.9	11.9	11.9	3,326,237	515,336	515,336
<i>Overtime</i>	-	-	-	9,216,551	1,369,222	1,369,222
MULE CREEK STATE PRISON						
(5351)						
Security-MCSP						
Corr Administrator, DOC	2.0	2.0	2.0	\$7,757-8,553	\$206,832	\$206,832
Corr Capt	0.9	1.0	1.0	7,223-7,963	93,196	96,508
Facility Capt, CI	2.7	3.0	3.0	7,223-7,963	291,348	291,348
Corr Lieut	21.2	22.2	22.5	5,940-7,217	1,928,296	1,962,222
Corr Sgt	60.7	63.9	64.2	5,276-6,407	4,925,260	4,997,704
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Corr Ofcr	474.3	531.6	545.8	3,508-5,712	35,400,032	36,716,362
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	41,845
Ofc Techn-Typing	10.1	10.0	10.0	2,510-3,050	374,177	376,111
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Techn-Gen	-	2.5	3.0	2,465-2,998	72,351	93,177
Ofc Asst-Typing	2.6	4.0	4.0	2,172-2,641	120,048	122,767
Ofc Asst-Gen	3.6	4.0	4.0	2,130-2,588	118,757	120,677
Temporary Help	3.7	-	-	(245,030)	-	-
Overtime	-	-	-	(7,516,308)	1,155,847	1,155,847
Totals, Security-MCSP	583.8	646.2	662.5	\$50,817,321	\$44,779,272	\$46,274,528
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	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	57,672	57,672
Supvng Corr Cook, DOC	3.9	4.1	4.0	3,336-4,053	195,821	193,740
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	80,571	82,495
Baker II, CF	0.6	-	-	2,709-3,293	-	-
Supvng Cook I	19.8	21.3	21.3	2,709-3,637	837,974	845,164
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(32,364)	26,995	26,995
Totals, Feeding-MCSP	29.3	30.4	30.3	\$1,290,017	\$1,304,825	\$1,311,858
Clothing:						
Materials & Stores Supvr II	0.8	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	79,806	81,690
Totals, Clothing-MCSP	2.8	3.0	3.0	\$116,776	\$126,918	\$128,802
Medical Svcs:						

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Physician & Surgeon, CF	4.5	4.0	4.0	11,181	594,723	594,723
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner	-	0.5	0.5	7,412	35,070	36,824
Physician Asst, CF	0.7	1.5	1.5	6,334-7,412	164,916	164,916
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	78,867	79,812
Hlth Prog Coord	-	1.0	1.0	5,940-7,217	67,212	70,573
Pharmacist I	1.0	3.0	5.0	5,748	184,283	333,550
Registered Nurse, CF	17.7	21.3	22.8	5,423-5,914	2,079,839	2,180,894
Supvng Registered Nurse III, CF	0.7	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	1.2	1.0	1.0	5,276-6,407	80,728	80,728
Supvng Registered Nurse II, CF	1.5	2.8	3.5	4,843-5,833	222,325	271,523
Stds Compliance Coord	0.8	1.0	1.0	4,734-5,713	56,808	59,652
Supvng Registered Nurse I, CF	0.3	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	3.5	4.0	4,111-4,997	176,102	213,490
Sr Clinical Lab Technologist	0.5	0.8	1.0	3,935-5,247	36,202	49,583
Med Tech Asst, CF	20.3	29.1	29.0	3,911-5,440	1,677,462	1,718,989
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,083
Corr Ofcr	0.4	1.0	1.0	3,508-5,712	71,616	71,616
Bldg Maint Worker, CF	0.9	1.0	1.0	3,268-3,577	42,492	42,924
Materials & Stores Supvr II	0.8	1.0	1.0	3,268-3,926	44,712	46,554
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	2,994-3,976	43,656	43,656
Recr Therapist	0.6	1.5	2.0	2,891-3,599	60,810	82,015
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	2,759-3,355	71,017	74,452
Supvng Cook I	2.5	3.0	3.0	2,709-3,637	118,833	120,474
Med-Secty	0.6	-	-	2,704-3,285	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,632-4,155	41,504	41,580
Ofc Techn-Typing	6.1	9.3	10.5	2,510-3,050	300,127	353,003
Pharmacy Asst ¹	5.1	12.0	10.0	2,465-2,998	357,855	318,548
Hlth Recd Techn I	3.7	5.0	5.0	2,465-2,998	168,092	171,200
Med Transcriber	1.2	3.0	3.0	2,419-2,941	99,440	101,131
Acct Clk II	0.2	-	-	2,209-2,687	-	-
Ofc Asst-Typing	1.4	2.8	3.5	2,172-2,641	72,546	97,396
Ofc Asst-Gen	0.6	1.0	1.0	2,130-2,588	26,523	27,852
Lab Asst	1.0	1.0	1.0	2,012-2,623	29,762	31,230
Temporary Help	1.0	-	-	(63,733)	-	-
Overtime	-	-	-	(679,718)	94,800	94,800
Totals, Medical Svcs-MCSP	81.4	121.1	126.3	\$5,960,214	\$7,644,780	\$8,126,080
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	3.0	4.0	4.0	6,553-10,147	425,496	429,432
Ofc Techn-Typing	1.1	3.0	3.0	2,510-3,050	91,932	96,540
Dental Asst, CF	3.8	4.0	4.0	2,250-2,955	126,901	129,782
Overtime	-	-	-	(155)	-	-
Totals, Dental Svcs-MCSP	8.9	12.0	12.0	\$619,237	\$767,377	\$778,802
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	88,263	88,273
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Water & Sewage Plant Supvr, CF	1.7	3.0	3.0	5,060	185,196	185,196

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Stationary Engr, CF	9.8	12.5	13.0	5,060	759,000	795,432
Corr Plant Mgr I	0.5	1.0	1.0	5,053-6,097	72,800	72,800
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	66,794	68,376
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	119,112	119,112
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	2.5	3.0	4,113-4,520	133,137	161,504
Electrician II, CF	2.9	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	-	1.0	1.0	4,113-4,520	49,356	51,824
Assoc Govtl Prog Analyst	-	0.5	1.0	4,111-4,997	22,008	51,799
Maint Mechanic, CF	4.9	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	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Fire Captain, CI	4.0	4.0	4.0	3,911-5,440	292,210	292,210
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Painter I, CF	-	1.0	1.0	3,749-4,113	44,988	47,237
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,577-4,310	51,720	51,720
Corr Ofcr	0.9	1.0	1.0	3,508-5,712	43,148	51,420
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Lead Groundskeeper I, CF	-	0.5	1.0	3,268-3,926	17,634	41,177
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Lead Groundskeeper, CF	0.8	1.0	1.0	2,851-3,420	37,128	38,984
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	1.4	-	-	(88,624)	-	-
Overtime	-	-	-	(97,322)	-	-
Totals, Facilities Operations-MCSP	46.5	54.0	56.0	\$2,795,363	\$3,054,294	\$3,190,618
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.8	1.0	1.0	10,201-11,692	172,704	172,704
Sr Psychiatrist, CF-Spec	-	0.5	1.0	9,199-11,447	85,662	151,116
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	169,764	169,764
Staff Psychiatrist, CF	2.5	8.0	9.0	8,528-11,181	1,090,802	1,232,735
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	6.0	8.5	9.0	5,423-5,914	668,529	702,052
Sr Psychologist, CF-Supvr	2.9	3.5	4.0	5,341-6,807	288,864	332,161
Supvng Registered Nurse II, CF	0.7	1.0	1.0	4,843-5,833	89,995	89,995
Staff Psychologist, CF-Clinical	-	3.3	6.5	4,498-5,904	151,126	368,387
Psychologist-Clinical, CF	6.5	17.5	17.5	4,498-5,904	1,037,832	1,072,816
Supvng Registered Nurse I, CF	0.3	-	-	4,392-5,290	-	-
Clinical Soc Worker, CF, Safety	4.1	7.5	7.5	3,321-4,139	348,228	354,208
Psych Soc Worker, CF	0.1	-	-	3,321-4,140	-	-
Sr Psych Tech (Safety)	0.6	1.5	2.0	3,236-4,309	65,017	91,138
Recr Therapist	2.8	4.0	4.0	2,891-3,599	168,629	173,963
Psych Techn (Safety)	10.1	18.0	20.5	2,887-3,795	741,087	858,882
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	38,892	40,260
Med-Secty	0.4	1.0	1.0	2,704-3,285	32,853	34,494
Ofc Techn-Typing	6.2	7.5	8.0	2,510-3,050	247,208	270,104
Med Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	1.2	2.3	3.0	2,172-2,641	63,305	86,904
Overtime	-	-	-	(150,633)	13,206	13,206
Totals, Psychiatric Svcs-MCSP	49.0	89.1	99.0	\$3,354,198	\$5,607,027	\$6,348,213
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	102,811	102,811
Corr Counselor II-Supvr	3.9	4.0	4.0	6,682-8,117	376,355	388,301
Corr Counselor II-Spec	3.9	4.0	4.0	6,216-7,550	394,395	394,395
Corr Lieut	0.3	-	-	5,940-7,217	-	-
Corr Counselor I	23.8	25.0	25.0	4,679-6,585	2,133,592	2,144,582
Overtime	-	-	-	(1,793)	5,556	5,556
Totals, Classification Svcs-MCSP	32.9	34.0	34.0	\$2,931,221	\$3,012,709	\$3,035,645
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	63,220	65,772
Corr Case Recds Supvr	2.7	3.0	3.0	3,959-4,761	168,800	171,036
Corr Case Recds Analyst	9.5	10.0	10.0	2,632-4,155	492,186	496,606
Ofc Techn-Typing	2.4	3.0	3.0	2,510-3,050	107,189	109,110
Ofc Svcs Supvr I-Typing	1.3	2.0	2.0	2,465-2,999	71,922	73,224
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	17.7	20.5	20.5	2,172-2,641	595,375	612,459
Prog Techn I	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Overtime	-	-	-	(84)	14,820	14,820
Totals, Records-MCSP	36.6	41.5	41.5	\$1,386,306	\$1,583,699	\$1,613,214
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-MCSP	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	0.9	1.0	1.0	3,639-4,548	58,476	58,476
Temporary Help	-	0.1	0.1	-	28,066	28,066
Totals, Religion-MCSP	2.9	3.6	3.6	\$170,555	\$225,328	\$226,420
Totals, Inmate Support-MCSP	291.3	389.7	406.7	\$18,692,815	\$23,395,885	\$24,828,580
Inmate Employment and Training-MCSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
TV Spec	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	9.8	14.0	14.0	3,574-5,744	838,368	849,720
Teacher, Elementary Educ, CF	8.1	8.2	7.7	3,574-5,744	518,014	494,513
Library Tech Asst (Safety)	2.7	2.5	2.5	2,589-3,148	101,280	101,280
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Overtime	-	-	-	(92)	7,224	7,224
Totals, Academic Education-MCSP	26.4	30.7	30.2	\$1,676,971	\$1,849,726	\$1,840,049
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Staff Info Svcs Analyst-Spec	0.7	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Svcs Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Voc Instructor-Bldg Maint	-	0.2	0.2	3,574-5,744	7,862	8,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	52,329	54,942
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	2.0	0.3	0.3	3,574-5,744	20,678	20,678
Voc Instructor-Electronics	1.0	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Elec Work	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	1.0	4.1	4.1	3,574-5,744	194,371	200,643
Institution Artist/Facilitator	0.6	1.0	1.0	3,493-4,246	54,080	54,080
Ofc Techn - Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Vocational Education-MCSP	14.4	18.6	18.6	\$944,961	\$1,079,068	\$1,092,635
Totals, Inmate Employment and Training-MCSP	40.8	49.3	48.8	\$2,621,932	\$2,928,794	\$2,932,684
Administrative Svcs-MCSP						
General Administration:						
Warden	0.6	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	207,602	207,612
Corr Counselor II-Spec	3.1	3.0	3.0	6,216-7,550	275,595	279,327
Corr Lieut	1.0	1.0	1.0	5,940-7,217	86,482	89,848
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	68,952	72,396
Corr Sgt	1.0	1.0	1.0	5,276-6,407	82,288	82,288
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	64,274	67,193
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	4,732-5,754	62,356	65,475
Equipmt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,319-5,211	62,292	62,532
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Electrician II, CF	-	1.0	1.0	4,113-4,520	49,356	51,823
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,111-4,997	221,329	226,398
Warehouse Mgr II, CF	0.7	1.0	1.0	3,926-4,734	56,012	56,808
Heavy Equipmt Mechanic, CF	0.5	1.0	1.0	3,837-4,212	46,044	48,348
Bus Svc Off I-Supvr	0.4	1.0	1.0	3,593-4,319	43,116	45,276
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Electronics Techn, CF	-	1.0	1.0	3,345-4,024	40,140	42,147
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	1.7	1.0	1.0	3,268-3,926	47,112	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,844	43,836
Materials & Stores Supvr I	5.4	7.0	7.0	2,923-3,505	287,436	289,190
Staff Svcs Analyst-Gen	3.3	4.0	4.0	2,632-4,155	158,505	162,741
Ofc Techn-Typing	6.8	7.0	7.0	2,510-3,050	240,619	248,632
Acctg Techn	0.7	1.0	1.0	2,465-2,998	30,810	32,352
Ofc Techn-Gen	-	0.5	1.0	2,465-2,998	13,191	31,059
Pers Spec	5.5	6.0	6.0	2,431-3,800	265,794	267,102
Mgmt Svcs Techn	0.7	1.0	1.0	2,331-3,201	27,972	29,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Bus Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	41,580	41,580
Pers Techn I	-	2.0	2.0	2,250-3,201	54,000	56,700
Temporary Help	0.9	1.0	1.0	(60,235)	47,520	47,520
Overtime	-	-	-	(23,710)	67,154	67,154
Totals, General Administration-MCSP	50.3	62.5	63.0	\$2,830,622	\$3,341,563	\$3,414,013
Inmate Trust:						
Acctg Off-Spec	1.0	1.0	1.0	3,589-4,363	50,888	52,349
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Acct Clk II	2.5	3.0	3.0	2,209-2,687	96,732	96,732
Totals, Inmate Trust-MCSP	4.5	5.0	5.0	\$169,337	\$186,728	\$188,189
Totals, Administrative Svcs-MCSP	54.8	67.5	68.0	\$2,999,959	\$3,528,291	\$3,602,202
TOTALS, AUTHORIZED POSITIONS	970.7	1,152.7	1,186.0	\$75,132,027	\$74,632,242	\$77,637,994
<i>Regular/Ongoing Positions</i>	963.7	1,151.6	1,184.9	66,172,226	73,171,054	76,176,806
<i>Temporary Help</i>	7.0	1.1	1.1	457,622	75,586	75,586
<i>Overtime</i>	-	-	-	8,502,179	1,385,602	1,385,602
AVENAL STATE PRISON						
(5352)						
Security-ASP						
Corr Administrator, DOC	2.7	3.0	3.0	\$7,757-8,553	\$290,364	\$299,674
Facility Capt, CI	5.7	6.0	6.0	7,223-7,963	574,569	580,376
Corr Lieut	31.0	36.6	36.6	5,940-7,217	3,144,321	3,187,784
Corr Sgt	81.7	91.5	91.6	5,276-6,407	6,955,417	7,038,783
Corr Ofcr	641.4	744.9	766.5	3,508-5,712	51,702,139	54,073,739
Staff Svcs Analyst-Gen	-	0.9	1.0	2,632-4,155	27,512	33,163
Ofc Techn-Typing	9.5	8.0	8.0	2,510-3,050	290,318	293,695
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,465-2,999	65,592	67,071
Ofc Techn-Gen	-	0.9	1.0	2,465-2,998	26,302	31,059
Ofc Asst-Typing	10.8	14.9	15.0	2,172-2,641	477,116	485,348
Word Proc Techn	-	1.9	3.0	2,172-2,780	45,509	82,101
Ofc Asst-Gen	6.3	7.5	8.0	2,130-2,588	225,207	242,016
Asst Clk	1.8	2.0	2.0	1,730-2,103	43,976	46,176
Temporary Help	18.9	1.0	1.0	(1,200,670)	41,676	41,676
Overtime	-	-	-	(15,149,265)	1,276,711	1,276,711
Totals, Security-ASP	810.8	921.1	944.7	\$75,555,304	\$65,186,729	\$67,779,372
Inmate Support-ASP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	72,636	72,636
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,023-4,806	115,344	115,344
Supvng Corr Cook, DOC	6.8	9.8	11.0	3,336-4,053	441,034	504,454
Materials & Stores Supvr I	0.6	5.6	5.6	2,923-3,505	196,426	206,246
Supvng Cook I	30.4	42.4	43.5	2,709-3,637	1,577,377	1,665,470
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Overtime	-	-	-	(424,355)	60,817	60,817
Totals, Feeding-ASP	41.8	61.8	64.1	\$2,207,668	\$2,502,514	\$2,663,847
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	8.2	8.5	9.0	2,923-3,505	342,650	367,407
Overtime	-	-	-	(10,419)	-	-
Totals, Clothing-ASP	9.2	9.5	10.0	\$394,655	\$389,762	\$414,519

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Medical Svcs:						
Physician & Surgeon, CF	5.0	7.0	7.0	11,181	939,204	986,167
Chief Med Off	0.2	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	-	-	1.0	9,723-11,530	-	122,510
Nurse Practitioner	0.4	1.0	1.0	7,412	111,744	111,744
Physician Asst, CF	0.7	2.0	2.0	6,334-7,412	177,888	186,782
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Pharmacist I	1.0	3.0	3.0	5,748	216,528	223,426
Registered Nurse, CF	20.2	33.5	34.0	5,423-5,914	3,181,046	3,261,909
Supvng Registered Nurse III, CF	-	0.8	1.0	5,286-6,381	49,432	66,604
Sr Med Tech Asst, CF	2.0	2.1	3.0	5,276-6,407	162,119	225,673
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	1.2	2.5	3.0	4,843-5,833	209,414	244,348
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	56,902
Supvng Registered Nurse I, CF	0.5	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,111-4,997	102,060	107,163
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	17.2	32.0	32.0	3,911-5,440	1,875,609	1,918,796
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	45,036	47,288
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	2,994-3,976	41,068	43,124
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	36,087	37,896
Radiologic Technologist	0.1	1.0	1.0	2,873-3,798	34,476	36,200
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Med-Secty	0.5	1.0	1.0	2,704-3,285	32,448	34,068
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Pharmacy Asst ¹	2.8	6.0	4.0	2,465-2,998	186,090	130,695
Hlth Recd Techn I	4.2	5.0	5.0	2,465-2,998	167,088	170,040
Med Transcriber	2.0	2.0	2.0	2,419-2,941	71,595	71,784
Ofc Asst-Typing	1.7	2.0	2.0	2,172-2,641	63,384	63,384
Ofc Asst-Gen	3.0	2.0	2.0	2,130-2,588	61,410	61,509
Lab Asst	1.8	2.0	2.0	2,012-2,623	61,322	62,738
Asst Clk	1.0	2.0	2.0	1,730-2,103	43,565	45,739
Temporary Help	2.3	-	-	(147,109)	-	-
Overtime	-	-	-	(1,188,404)	102,170	102,170
Totals, Medical Svcs-ASP	76.9	118.9	121.0	\$6,579,262	\$8,455,261	\$8,912,498
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	6.7	7.0	7.0	6,553-10,147	772,356	776,292
Ofc Techn-Typing	2.0	4.0	4.0	2,510-3,050	127,716	132,288
Dental Asst, CF	6.5	8.5	8.5	2,250-2,955	276,548	281,573
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	(248)	-	-
Totals, Dental Svcs-ASP	16.2	21.5	21.5	\$1,180,286	\$1,326,384	\$1,341,253
Facilities Operations:						
Fire Chief, CF	0.2	1.0	1.0	5,661-6,882	67,932	71,329
Chief Engr I, CF	2.0	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	75,330	76,848
Stationary Engr, CF	13.0	15.0	15.0	5,060	912,880	915,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Constrn Analyst	-	0.1	1.0	4,876-6,606	17,269	83,208
Corr Plant Supvr	0.9	1.5	2.0	4,720-5,698	82,026	118,944
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	56,808	56,808
Supvr of Bldg Trades, CF	3.0	3.9	4.0	4,311-4,963	224,836	232,987
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	59,904	59,904
Electrician III, CF	-	1.0	1.0	4,310-4,734	51,720	54,306
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	3.7	6.5	7.0	4,113-4,520	332,832	371,220
Electrician II, CF	4.9	5.0	5.0	4,113-4,520	261,487	268,591
Carpenter III, CF	0.8	1.0	1.0	4,113-4,520	54,240	54,240
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,781	52,269
Maint Mechanic, CF	10.0	10.0	10.0	3,931-4,318	512,460	518,160
Painter II, CF	1.7	2.0	2.0	3,926-4,310	102,688	103,440
Carpenter II, CF	5.5	6.5	7.0	3,926-4,310	322,796	356,216
Fire Captain, CI	5.0	5.0	5.0	3,911-5,440	350,793	353,232
Heavy Equipt Mechanic, CF	-	1.0	1.0	3,837-4,212	46,044	48,346
Locksmith I, CF	1.9	2.0	2.0	3,749-4,113	96,360	98,712
Painter I, CF	0.7	1.0	1.0	3,749-4,113	44,988	47,232
Automobile Mechanic, CF	1.6	3.0	4.0	3,420-3,749	125,094	174,264
Electronics Techn, CF	2.0	3.0	3.0	3,345-4,024	126,364	132,683
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Lead Groundskeeper I, CF	0.6	1.0	1.0	3,268-3,926	40,357	42,376
Pest Cntrl Tech, CF	0.7	0.1	1.0	3,119-3,420	4,859	41,040
Lead Groundskeeper, CF	0.7	2.0	2.0	2,851-3,420	68,424	71,846
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	70,929	72,421
Ofc Asst-Typing	0.6	1.5	2.0	2,172-2,641	37,514	54,547
Overtime	-	-	-	(82,272)	5,228	5,228
Totals, Facilities Operations-ASP	68.2	84.1	89.0	\$3,819,167	\$4,507,283	\$4,841,653
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	0.9	1.0	10,201-11,692	139,060	154,332
Staff Psychiatrist, CF	0.1	3.5	3.5	8,528-11,181	358,176	376,086
Registered Nurse, CF	0.1	0.5	0.5	5,423-5,914	35,484	37,258
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Psychologist-Clinical, CF	5.6	12.0	12.0	4,498-5,904	758,683	780,674
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	3,321-4,139	110,964	112,912
Psych Techn (Safety)	2.3	4.0	4.0	2,887-3,795	168,474	174,090
Psych Techn	-	1.0	1.0	2,887-3,795	34,644	36,376
Ofc Techn-Typing	4.4	5.5	5.5	2,510-3,050	187,874	193,377
Temporary Help	-	0.3	0.3	-	17,834	17,834
Overtime	-	-	-	(37,492)	9,425	9,425
Totals, Psychiatric Svcs-ASP	15.5	30.7	30.8	\$908,990	\$1,909,502	\$1,981,248
Classification Svcs:						
Corr Counselor III	1.9	2.0	2.0	6,790-8,255	207,393	207,393
Corr Counselor II-Supvr	6.7	8.0	8.0	6,682-8,117	711,634	732,130
Corr Counselor II-Spec	6.4	7.0	7.0	6,216-7,550	662,843	670,259
Corr Counselor I	42.7	47.0	47.0	4,679-6,585	3,836,565	3,892,170
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Teacher, High School Educ, CF	-	1.0	1.0	3,574-5,744	42,888	45,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Ofc Asst-Typing	2.8	3.0	3.0	2,172-2,641	97,044	97,044
Overtime	-	-	-	(14,158)	8,295	8,295
Totals, Classification Svcs-ASP	61.5	69.0	69.0	\$5,115,981	\$5,615,994	\$5,704,122
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.9	2.0	2.0	3,959-4,761	112,644	114,264
Corr Case Recds Analyst	14.2	15.0	15.0	2,632-4,155	701,173	707,723
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	73,190	73,200
Ofc Svcs Supvr I-Typing	2.5	5.0	5.0	2,465-2,999	160,712	165,146
Ofc Asst-Typing	22.3	32.5	32.5	2,172-2,641	951,458	973,529
Prog Techn I	1.3	2.0	2.0	2,130-2,780	60,120	61,398
Ofc Asst-Gen	5.4	6.0	6.0	2,130-2,588	173,124	179,672
Asst Clk	6.5	9.5	9.5	1,730-2,103	204,826	215,073
Overtime	-	-	-	(58,739)	30,555	30,555
Totals, Records-ASP	56.8	75.0	75.0	\$2,041,967	\$2,533,574	\$2,586,332
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	43,260	43,260
Totals, Inmate Activities-ASP	1.0	1.0	1.0	\$43,260	\$43,260	\$43,260
Religion:						
Protestant Chaplain	0.1	1.0	1.0	3,639-4,548	43,668	45,851
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	0.8	1.0	1.0	3,639-4,548	45,306	47,571
Native American Spiritual Lead	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-ASP	2.9	4.5	4.5	\$157,562	\$227,760	\$233,300
Totals, Inmate Support-ASP	350.0	476.0	485.9	\$22,448,798	\$27,511,294	\$28,722,032
Inmate Employment and Training-ASP						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,437-6,941	65,244	68,508
Supvr of Aad Inst	3.3	5.0	5.0	4,950-6,319	346,284	352,224
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	3.0	3.0	3.0	4,102-5,744	202,236	202,236
Sr Librarian	1.0	1.0	1.0	4,029-5,140	50,972	53,526
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	57,440	60,312
Teacher, High School Educ, CF	24.3	32.7	32.7	3,574-5,744	1,943,148	1,997,136
Teacher, Elementary Educ, CF	14.5	15.0	15.0	3,574-5,744	928,908	968,932
Institution Artist/Facilitator	0.8	1.0	1.0	3,493-4,246	45,710	47,810
Library Tech Asst I	-	0.1	1.0	2,590-3,150	3,108	32,621
Library Tech Asst (Safety)	2.9	5.0	5.0	2,589-3,148	159,440	167,293
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	106,260	109,514
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	(649)	1,884	1,884
Totals, Academic Education-ASP	55.6	69.8	70.7	\$3,333,271	\$3,993,938	\$4,147,767
Vocational Education:						
Supvr of Voc Inst	1.8	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	1.5	3.0	3.0	3,574-5,744	180,744	182,888
Voc Instructor-Ofc Technologists	7.6	9.0	9.0	3,574-5,744	556,808	586,676
Voc Instructor-Welding	0.9	1.0	1.0	3,574-5,744	68,928	68,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Refrigeration	1.5	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Plumbing	1.0	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Mill & Cabinet Work	0.3	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	63,184	75,816
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	2.0	2.0	2.0	3,574-5,744	132,112	144,744
Voc Instructor-Electronics	2.8	4.0	4.0	3,574-5,744	249,672	251,816
Voc Instructor-Elec Work	-	2.0	2.0	3,574-5,744	85,776	90,064
Voc Instructor-Carpentry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	0.4	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	(186)	3,497	3,497
Totals, Vocational Education-ASP	24.8	34.0	34.0	\$1,693,245	\$2,077,497	\$2,149,781
Totals, Inmate Employment and Training-ASP	80.4	103.8	104.7	\$5,026,516	\$6,071,435	\$6,297,548
Administrative Svcs-ASP						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	0.7	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	102,636	102,636
Corr Capt	0.8	1.6	3.0	7,223-7,963	138,598	278,443
Corr Lieut	1.9	1.0	1.0	5,940-7,217	88,164	88,164
Corr Bus Mgr I	0.7	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,301	65,768
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,319-5,211	58,979	61,571
Assoc Info Syss Analyst-Spec	0.1	1.0	1.0	4,316-5,247	51,792	54,384
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	1.3	4.4	5.0	4,111-4,997	222,254	267,638
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	1.9	2.0	2.0	3,418-4,155	98,940	100,920
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Electronics Techn, CF	0.7	0.0	0.0	3,345-4,024	-	-
Materials & Stores Supvr II	1.5	2.9	3.0	3,268-3,926	129,124	136,001
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,495	44,358
Prop Controller I	-	1.0	1.0	2,951-3,585	35,412	37,183
Materials & Stores Supvr I	10.6	13.5	15.0	2,923-3,505	540,240	607,294
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	51,252	52,356
Accountant I (Supvr)	0.3	1.0	1.0	2,819-3,353	33,828	35,519
Staff Svcs Analyst-Gen	4.7	4.0	4.0	2,632-4,155	191,451	193,543
Ofc Techn-Typing	8.5	10.9	10.9	2,510-3,050	380,066	386,987
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,379	71,916
Pers Spec	7.9	8.5	8.5	2,431-3,800	341,656	346,682
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,164	41,580
Ofc Asst-Typing	4.6	5.5	6.0	2,172-2,641	172,573	188,600
Ofc Asst-Gen	1.8	2.0	2.0	2,130-2,588	62,112	62,112
Temporary Help	1.2	-	-	(72,069)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(48,921)	151,748	151,748
Totals, General Administration-ASP	63.9	78.3	82.4	\$3,280,637	\$3,807,112	\$4,113,823
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,465-2,998	69,981	71,567
Acct Clk II	4.3	5.0	5.0	2,209-2,687	159,688	159,688
Totals, Inmate Trust-ASP	6.3	7.0	7.0	\$207,682	\$229,669	\$231,255
Totals, Administrative Svcs-ASP	70.2	85.3	89.4	\$3,488,319	\$4,036,781	\$4,345,078
TOTALS, AUTHORIZED POSITIONS	1,311.4	1,586.2	1,624.7	\$106,518,937	\$102,806,239	\$107,144,030
<i>Regular/Ongoing Positions</i>	1,289.0	1,584.9	1,623.4	88,083,981	101,096,399	105,434,190
<i>Temporary Help</i>	22.4	1.3	1.3	1,419,848	59,510	59,510
<i>Overtime</i>	-	-	-	17,015,108	1,650,330	1,650,330

CALIFORNIA STATE PRISON-LOS ANGELES COUNTY
(5353)

Security-LAC

Corr Administrator, DOC	2.4	3.0	3.0	\$7,757-8,553	\$310,476	\$312,588
Corr Capt	0.6	1.0	1.0	7,223-7,963	93,196	96,508
Facility Capt, CI	2.8	4.0	4.0	7,223-7,963	380,280	385,344
Corr Lieut	24.8	29.1	29.1	5,940-7,217	2,502,822	2,538,052
Corr Sgt	60.6	69.4	69.4	5,276-6,407	5,272,346	5,341,521
Corr Ofcr	624.1	754.5	771.4	3,508-5,712	47,727,749	50,085,238
Ofc Techn-Typing	6.1	6.2	6.2	2,510-3,050	211,522	218,241
Ofc Svcs Supvr I-Gen	0.2	1.0	1.0	2,465-2,999	29,580	31,056
Ofc Asst-Typing	7.6	11.0	11.0	2,172-2,641	318,880	328,788
Ofc Asst-Gen	4.2	5.0	5.0	2,130-2,588	146,112	148,755
Temporary Help	12.9	3.0	3.0	(826,220)	\$122,277	122,277
Overtime	-	-	-	(13,029,305)	1,301,311	1,301,311
Totals, Security-LAC	746.3	887.2	904.1	\$66,276,889	\$58,416,551	\$60,909,679

Inmate Support-LAC

Feeding:

Corr Food Mgr I, DOC	1.0	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	53,851	56,418
Supvng Corr Cook, DOC	4.3	6.3	6.9	3,336-4,053	281,322	316,024
Auto Equipt Opr I, CF	-	4.0	4.0	3,119-3,420	149,712	157,199
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	23.2	27.6	27.6	2,709-3,637	1,062,999	1,086,071
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	-	0.4	0.4	-	16,331	16,331
Overtime	-	-	-	(268,595)	17,982	17,982
Totals, Feeding-LAC	31.5	42.3	42.9	\$1,586,163	\$1,732,065	\$1,799,893

Clothing:

Materials & Stores Supvr I	4.0	5.0	5.0	2,923-3,505	196,332	199,838
Overtime	-	-	-	(21,066)	32,434	32,434
Totals, Clothing-LAC	4.0	5.0	5.0	\$191,488	\$228,766	\$232,272

Medical Svcs:

Physician & Surgeon, CF	6.5	7.0	7.0	11,181	1,035,546	1,042,255
Chief Med Off	0.1	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
Nurse Practitioner	-	1.0	1.0	7,412	88,944	93,391
Physician Asst, CF	0.4	2.0	2.0	6,334-7,412	207,903	211,755

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	0.5	1.0	1.0	6,034-6,651	72,408	76,032
Pharmacist I	1.0	5.0	5.0	5,748	354,480	368,276
Registered Nurse, CF	19.2	34.7	35.3	5,423-5,914	3,051,300	3,108,518
Sr Med Tech Asst, CF	2.0	2.0	2.0	5,276-6,407	156,888	156,888
Supvng Registered Nurse II, CF	1.7	4.0	4.0	4,843-5,833	332,901	335,807
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Pub Hlth Nurse I	0.3	1.0	1.0	4,593-5,952	95,343	95,343
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Assoc Hlth Prog Advr	0.2	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,111-4,997	98,664	103,597
Med Tech Asst, CF	28.9	45.3	45.3	3,911-5,440	2,676,016	2,726,336
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	1.0	2.0	2.0	2,873-3,798	81,252	82,976
Hlth Recd Techn II-Supvr	-	1.0	1.0	2,759-3,355	33,108	34,763
Hlth Recd Techn II-Spec	0.6	1.0	1.0	2,757-3,353	33,563	35,244
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	78,251	82,156
Ofc Techn-Typing	0.1	6.2	6.2	2,510-3,050	193,224	201,056
Pharmacy Asst ¹	1.9	6.3	4.3	2,465-2,998	189,306	136,641
Hlth Recd Techn I	1.6	5.3	5.3	2,465-2,998	163,662	170,043
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,465-2,999	35,389	36,012
Med Transcriber	2.6	4.2	4.2	2,419-2,941	131,031	135,814
Sr Lab Asst, CF	1.0	1.0	1.0	2,331-2,832	33,984	33,984
Ofc Asst-Typing	6.3	9.0	9.0	2,172-2,641	252,254	261,694
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Lab Asst	-	2.0	2.0	2,012-2,623	48,288	50,702
Temporary Help	2.3	-	-	(148,151)	-	-
Overtime	-	-	-	(1,434,790)	65,292	65,292
Totals, Medical Svcs-LAC	85.5	155.0	153.6	\$7,209,997	\$10,106,441	\$10,260,228
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	4.1	6.0	6.0	6,553-10,147	603,204	616,020
Ofc Techn-Typing	0.1	3.0	3.0	2,510-3,050	96,672	101,514
Dental Asst, CF	3.0	7.0	7.0	2,250-2,955	209,460	214,860
Overtime	-	-	-	(24,966)	-	-
Totals, Dental Svcs-LAC	8.2	17.0	17.0	\$699,342	\$1,032,384	\$1,055,442
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,144	84,144
Chief Engr I, CF	2.0	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	0.9	1.0	1.0	5,306-6,404	76,846	76,848
Assoc Electronics Engr	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,060	60,720	60,720
Stationary Engr, CF	8.5	16.0	16.0	5,060	971,520	984,575
Corr Plant Mgr I	0.1	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.8	1.0	1.0	4,720-5,698	66,416	68,138
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	118,304	119,112
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,208-5,602	50,496	53,016
Plumber II, CF	3.8	4.0	4.0	4,113-4,520	210,864	215,748
Electrician II, CF	3.3	4.3	4.3	4,113-4,520	227,870	231,129
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	10.4	11.0	11.0	3,931-4,318	554,692	567,696
Painter II, CF	1.3	2.3	2.3	3,926-4,310	112,966	116,028
Carpenter II, CF	1.7	2.0	2.0	3,926-4,310	103,440	103,440
Fire Captain, CI	1.0	1.0	1.0	3,911-5,440	70,104	70,104
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,732	51,732
Electronics Techn, CF	2.6	3.0	3.0	3,345-4,024	137,885	139,952
Bldg Maint Worker, CF	0.9	3.0	3.0	3,268-3,577	121,356	125,278
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	39,735	41,040
Materials & Stores Supvr I	1.0	0.2	0.2	2,923-3,505	13,999	14,350
Lead Groundskeeper, CF	1.0	1.0	1.0	2,851-3,420	41,040	41,040
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	35,556	37,224
Ofc Asst-Typing	1.7	2.0	2.0	2,172-2,641	53,432	56,104
Overtime	-	-	-	(130,893)	20,478	20,478
Totals, Facilities Operations-LAC	53.8	67.8	67.8	\$3,089,864	\$3,703,019	\$3,757,320
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	172,704	172,704
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	166,572	166,572
Staff Psychiatrist, CF	3.5	11.0	11.0	8,528-11,181	1,354,494	1,393,999
Chief Psychologist	0.4	1.0	1.0	5,884-7,509	70,608	74,138
Registered Nurse, CF	6.5	8.0	8.0	5,423-5,914	619,668	626,764
Sr Psychologist, CF-Supvr	4.8	6.0	6.0	5,341-6,807	476,078	487,096
Supvng Registered Nurse II, CF	1.3	2.0	2.0	4,843-5,833	184,790	184,790
Psychologist-Clinical, CF	17.2	25.0	25.0	4,498-5,904	1,613,229	1,653,814
Supvng Registered Nurse I, CF	0.7	-	-	4,392-5,290	-	-
Psychiatric Soc Worker	2.0	-	-	3,321-4,139	-	-
Clinical Soc Worker, CF, Safety	0.2	5.0	5.0	3,321-4,139	233,292	239,271
Sr Psych Tech (Safety)	1.0	1.0	1.0	3,236-4,309	52,932	52,932
Recr Therapist	1.3	4.0	4.0	2,891-3,599	149,664	154,869
Psych Techn (Safety)	9.9	16.0	16.0	2,887-3,795	687,999	700,269
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Med-Secty	0.9	1.0	1.0	2,704-3,285	32,448	34,068
Ofc Techn-Typing	7.8	10.5	10.5	2,510-3,050	352,693	361,561
Ofc Asst-Typing	0.1	2.0	2.0	2,172-2,641	53,432	56,104
Temporary Help	-	1.1	1.1	-	63,153	63,153
Overtime	-	-	-	(589,768)	3,321	3,321
Totals, Psychiatric Svcs-LAC	60.6	96.6	96.6	\$4,858,390	\$6,327,337	\$6,465,685
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	6,682-8,117	469,795	478,264
Corr Counselor II-Spec	6.8	7.0	7.0	6,216-7,550	691,095	691,095
Corr Counselor I	31.1	39.7	39.7	4,679-6,585	3,131,092	3,181,688
Voc Instructor-Painting	0.2	-	-	3,574-5,744	-	-
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	27,154	28,512
Temporary Help	0.2	-	-	(10,502)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(80,372)	5,155	5,155
Totals, Classification Svcs-LAC	44.8	53.7	53.7	\$3,782,996	\$4,374,151	\$4,434,574
Records:						
Corr Counselor III	1.3	2.0	2.0	6,790-8,255	207,184	207,184
Corr Case Recds Mgr	1.5	2.0	2.0	4,547-5,481	124,476	130,152
Corr Case Recds Supvr	0.5	3.0	3.0	3,959-4,761	142,524	149,649
Corr Case Recds Analyst	10.7	14.0	14.0	2,632-4,155	595,570	607,499
Ofc Techn-Typing	2.0	3.0	3.0	2,510-3,050	108,924	109,800
Prog Techn II	0.8	2.0	2.0	2,465-2,998	64,868	67,035
Ofc Svcs Supvr I-Typing	2.6	4.0	4.0	2,465-2,999	137,060	142,118
Ofc Asst-Typing	22.2	40.2	40.2	2,172-2,641	1,114,513	1,160,124
Word Proc Techn	1.0	2.0	2.0	2,172-2,780	59,424	60,727
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	(126,858)	8,826	8,826
Totals, Records-LAC	43.6	73.2	73.2	\$1,732,272	\$2,596,729	\$2,676,474
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Totals, Inmate Activities-LAC	2.0	2.0	2.0	\$110,988	\$110,988	\$110,988
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.5	1.0	1.0	3,639-4,548	49,122	50,214
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	0.5	1.0	1.0	3,639-4,548	48,564	50,214
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-LAC	4.0	5.0	5.0	\$223,303	\$273,114	\$275,856
Totals, Inmate Support-LAC	338.0	517.6	516.8	\$23,484,803	\$30,484,994	\$31,068,732
Inmate Employment and Training-LAC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	0.1	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Aad Inst	1.8	2.0	2.0	4,950-6,319	135,228	138,204
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	2.2	12.0	12.0	4,102-5,744	815,712	815,712
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	7.5	31.0	31.0	3,574-5,744	1,502,016	1,556,880
Teacher-Emotion/Learning Handicap	0.4	1.0	1.0	3,574-5,744	49,224	51,684
Teacher, Elementary Educ, CF	8.0	7.0	7.0	3,574-5,744	441,482	443,962
Corr Ofcr	1.0	1.2	1.2	3,508-5,712	78,734	79,618
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	50,498	52,832
Library Tech Asst (Safety)	4.0	5.0	5.0	2,589-3,148	186,000	189,179
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Asst-Typing	0.5	-	-	2,172-2,641	-	-
Teaching Asst	0.9	1.0	1.0	2,160-2,626	26,568	27,894
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	(9,908)	\$3,681	3,681
Totals, Academic Education-LAC	32.3	68.2	68.2	\$1,885,195	\$3,663,531	\$3,736,501
Vocational Education:						
Supvr of Voc Inst	0.8	1.0	1.0	4,950-6,319	59,400	62,376
Voc Instructor-Computer Related	0.4	-	-	3,574-5,744	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Ofc Technologists	2.3	3.0	3.0	3,574-5,744	206,784	206,784
Voc Instructor-Plumbing	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	1.6	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	(3,829)	-	-
Totals, Vocational Education-LAC	10.1	11.0	11.0	\$659,800	\$674,116	\$680,572
Totals, Inmate Employment and Training-LAC	42.4	79.2	79.2	\$2,544,995	\$4,337,647	\$4,417,073
Administrative Svcs-LAC						
General Administration:						
Warden	0.4	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	0.1	1.0	1.0	8,149-8,983	97,788	102,677
Corr Administrator, DOC	1.5	2.0	2.0	7,757-8,553	201,204	205,200
Corr Lieut	1.9	2.0	2.0	5,940-7,217	184,988	184,988
Corr Bus Mgr I	0.4	1.0	1.0	5,312-6,409	63,744	66,931
Corr Sgt	1.0	1.0	1.0	5,276-6,407	78,444	78,444
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	56,952	59,800
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Instl Pers Off II	0.5	1.0	1.0	4,319-5,211	51,828	54,420
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	51,828	54,420
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,316-5,247	105,096	110,355
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst ²	0.3	2.0	1.0	4,111-4,997	109,296	62,962
Warehouse Mgr II, CF	0.8	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,593-4,319	43,116	45,276
Acctg Off-Supvr	0.3	1.0	1.0	3,589-4,363	52,356	52,356
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Pers Supvr I	1.9	2.0	2.0	3,418-4,155	98,685	99,650
Prop Controller II	0.5	1.0	1.0	3,381-4,107	49,284	49,284
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	39,852
Materials & Stores Supvr II	1.8	2.0	2.0	3,268-3,926	86,328	88,284
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,274	44,808
Materials & Stores Supvr I	6.7	7.9	7.9	2,923-3,505	314,649	319,857
Asst Info Syss Analyst	0.4	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	5.8	6.0	6.0	2,632-4,155	278,418	283,786
Library Tech Asst I	-	2.0	2.0	2,590-3,150	62,136	65,242
Ofc Techn-Typing	8.0	9.0	9.0	2,510-3,050	317,815	322,500
Acctg Techn	0.9	1.0	1.0	2,465-2,998	33,587	34,199
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Pers Spec	8.4	8.6	8.6	2,431-3,800	380,357	382,913
Pers Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Acct Clk II	2.8	3.5	3.5	2,209-2,687	106,922	107,585
Ofc Asst-Typing	4.2	4.0	4.0	2,172-2,641	117,721	120,322
Ofc Asst-Gen	0.4	-	-	2,130-2,588	-	-
Temporary Help	0.5	-	-	(31,274)	-	-
Overtime	-	-	-	(133,180)	35,261	35,261

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, General Administration-LAC	57.6	72.0	72.0	\$2,910,957	\$3,478,017	\$3,531,259
Reimbursement Svcs:						
Corr Ofcr	1.2	2.0	2.0	3,508-5,712	115,308	119,730
Overtime	-	-	-	(21,933)	-	-
Totals, Reimbursement Svcs-LAC	1.2	2.0	2.0	\$110,473	\$115,308	\$119,730
Inmate Trust:						
Acctg Techn	1.1	2.0	2.0	2,465-2,998	71,952	71,952
Acct Clk II	1.8	3.0	3.0	2,209-2,687	88,392	91,200
Totals, Inmate Trust-LAC	2.9	5.0	5.0	\$94,633	\$160,344	\$163,152
Totals, Administrative Svcs-LAC	61.7	79.0	79.0	\$3,116,063	\$3,753,669	\$3,814,141
TOTALS, AUTHORIZED POSITIONS	1,188.4	1,563.0	1,579.1	\$95,422,750	\$96,992,861	\$100,209,625
<i>Regular/Ongoing Positions</i>	1,172.5	1,558.5	1,574.6	78,531,140	95,297,359	98,514,123
<i>Temporary Help</i>	15.9	4.5	4.5	1,016,147	201,761	201,761
<i>Overtime</i>	-	-	-	15,875,463	1,493,741	1,493,741
CHUCKAWALLA VALLEY STATE PRISON						
(5354)						
Security-CVSP						
Corr Administrator, DOC	2.0	2.0	2.0	\$7,757-8,553	\$205,272	\$205,272
Corr Capt	1.0	1.0	1.0	7,223-7,963	93,646	97,116
Facility Capt, CI	3.1	3.9	3.0	7,223-7,963	375,883	292,792
Corr Lieut	23.9	29.6	26.4	5,940-7,217	2,401,214	2,178,670
Corr Sgt	40.1	51.9	47.1	5,276-6,407	3,702,509	3,438,440
Corr Ofcr	321.2	426.2	353.2	3,508-5,712	28,043,896	24,959,329
Ofc Techn-Typing	9.5	8.9	8.0	2,510-3,050	340,557	311,696
Ofc Asst-Typing	7.7	10.0	10.0	2,172-2,641	288,983	298,528
Temporary Help	1.5	2.5	2.5	(92,835)	104,190	104,190
Overtime	-	-	-	(9,188,042)	697,742	697,742
Totals, Security-CVSP	410.0	536.0	453.2	\$39,728,680	\$36,253,892	\$32,583,775
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	59,748	62,736
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,023-4,806	52,872	55,515
Supvng Corr Cook, DOC	2.4	4.1	3.2	3,336-4,053	150,956	114,269
Truck Driver, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Baker II, CF	1.0	1.0	1.0	2,709-3,293	36,834	38,559
Supvng Cook I	21.7	24.9	21.9	2,709-3,637	909,788	805,126
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Svcs Supvr I-Typing	-	0.9	-	2,465-2,999	29,506	-
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(81,261)	32,678	32,678
Totals, Feeding-CVSP	29.0	35.3	30.5	\$1,282,377	\$1,377,788	\$1,214,289
Clothing:						
Materials & Stores Supvr I	3.8	3.9	3.0	2,923-3,505	158,823	124,348
Overtime	-	-	-	(395)	-	-
Totals, Clothing-CVSP	3.8	3.9	3.0	\$153,686	\$158,823	\$124,348
Medical Svcs:						
Physician & Surgeon, CF	4.5	4.0	4.0	11,181	586,953	593,766
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Nurse Practitioner	0.1	2.0	2.0	7,412	198,888	203,335

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Hlth Prog Coord	0.1	1.0	1.0	5,940-7,217	71,280	74,844
Pharmacist I	-	1.0	1.0	5,748	30,354	21,708
Registered Nurse, CF	10.5	15.8	15.3	5,423-5,914	1,476,019	1,457,661
Sr Med Tech Asst, CF	0.6	1.0	1.0	5,276-6,407	78,444	78,444
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	65,706	68,991
Supvng Registered Nurse II, CF	0.5	1.0	1.0	4,843-5,833	58,116	61,022
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	60,030	63,032
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,392-5,290	52,704	55,344
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,296	114,760
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	15.7	20.4	18.6	3,911-5,440	1,196,522	1,093,923
Sr Radiologic Technologist-Spec	0.2	1.0	1.0	2,994-3,976	35,928	37,724
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	2,759-3,355	40,260	40,260
Sr Med Transcriber	0.3	-	-	2,706-3,289	-	-
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	-	0.9	-	2,632-4,155	27,512	-
Pharmacy Asst ¹	2.0	3.0	2.0	2,465-2,998	97,662	68,127
Hlth Recd Techn I	0.5	1.0	1.0	2,465-2,998	29,580	31,056
Med Transcriber	1.8	2.0	2.0	2,419-2,941	67,751	69,396
Ofc Asst-Typing	2.9	3.0	3.0	2,172-2,641	81,378	85,451
Temporary Help	-	0.3	0.3	-	13,478	13,478
Overtime	-	-	-	(559,733)	80,858	80,858
Totals, Medical Svcs-CVSP	44.3	67.4	63.2	\$3,982,051	\$4,801,948	\$4,660,196
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	3.5	4.0	4.0	6,553-10,147	426,696	430,632
Ofc Techn-Typing	0.1	3.0	3.0	2,510-3,050	97,860	102,696
Dental Asst, CF	4.0	4.0	4.0	2,250-2,955	138,408	140,012
Overtime	-	-	-	(413)	-	-
Totals, Dental Svcs-CVSP	8.6	12.0	12.0	\$662,321	\$786,012	\$796,388
Facilities Operations:						
Corr Lieut	0.7	1.0	1.0	5,940-7,217	71,280	74,844
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	83,364	83,364
Chief Engr I, CF	2.8	3.0	3.0	5,579	200,844	200,844
Water & Sewage Plant Supvr, CF	6.7	7.0	7.0	5,060	425,040	425,040
Stationary Engr, CF	4.5	11.0	9.9	5,060	667,313	605,925
Fire Svc Trng Spec, CF	1.0	1.0	1.0	4,929-5,987	78,504	78,504
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Equipmt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	55,752	58,536
Supvr of Bldg Trades, CF	0.7	1.0	1.0	4,311-4,963	51,732	54,324
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	2.1	4.0	4.0	4,113-4,520	207,810	212,735
Electrician II, CF	1.8	3.0	3.0	4,113-4,520	153,178	158,901
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	50,264	52,780
Maint Mechanic, CF	4.6	4.0	4.0	3,931-4,318	204,984	207,264
Plumber I, CF	0.4	-	-	3,926-4,310	-	-
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	102,500	103,440
Fire Captain, CI	4.0	4.0	4.0	3,911-5,440	281,644	281,644

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Heavy Equipmt Mechanic, CF	3.1	4.0	4.0	3,837-4,212	197,676	199,980
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Electronics Techn, CF	0.7	2.0	2.0	3,345-4,024	88,428	90,432
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	41,688	43,776
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,350	41,640
Materials & Stores Supvr I	1.9	2.0	2.0	2,923-3,505	84,120	84,120
Lead Groundskeeper, CF	3.6	5.0	5.0	2,851-3,420	177,502	186,397
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,060	70,572
Temporary Help	0.8	0.8	0.8	(49,518)	41,328	41,328
Overtime	-	-	-	(221,223)	2,668	2,668
Totals, Facilities Operations-CVSP	53.4	67.8	66.7	\$3,185,292	\$3,705,365	\$3,686,394
Psychiatric Svcs:						
Staff Psychiatrist, CF	0.2	1.5	1.5	8,528-11,181	102,336	107,454
Psychologist-Clinical, CF	1.5	2.5	2.5	4,498-5,904	165,484	168,347
Sr Psych Tech (Safety)	0.7	1.0	1.0	3,236-4,309	49,418	51,658
Psych Techn (Safety)	1.7	2.0	2.0	2,887-3,795	77,520	79,248
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	72,480	73,200
Ofc Asst-Typing	0.4	0.5	0.5	2,172-2,641	13,468	14,142
Temporary Help	-	0.4	0.4	-	23,779	23,779
Overtime	-	-	-	(19,234)	10,354	10,354
Totals, Psychiatric Svcs-CVSP	6.5	9.9	9.9	\$358,119	\$514,839	\$528,182
Classification Svcs:						
Corr Counselor II-Supvr	3.5	4.0	4.0	6,682-8,117	383,894	387,902
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	204,808	204,808
Corr Plant Mgr II	0.3	-	-	5,306-6,404	-	-
Corr Counselor I	22.6	26.5	26.5	4,679-6,585	2,085,146	2,109,155
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	46,760	47,492
Temporary Help	-	1.7	1.7	-	92,004	92,004
Overtime	-	-	-	(111,341)	7,565	7,565
Totals, Classification Svcs-CVSP	29.2	35.2	35.2	\$2,566,092	\$2,820,177	\$2,848,926
Records:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	105,573	105,573
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	102,404	102,404
Corr Counselor I	1.0	1.0	1.0	4,679-6,585	70,992	70,992
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	63,188	66,044
Corr Case Recds Supvr	0.8	1.0	1.0	3,959-4,761	47,508	49,884
Corr Case Recds Analyst	9.9	10.0	10.0	2,632-4,155	454,657	461,473
Ofc Techn-Typing	1.4	3.0	3.0	2,510-3,050	94,648	99,391
Prog Techn II	0.7	1.0	1.0	2,465-2,998	35,739	35,976
Ofc Svcs Supvr I-Typing	1.4	2.0	2.0	2,465-2,999	66,192	67,671
Ofc Asst-Typing	21.3	26.0	26.0	2,172-2,641	720,622	751,351
Prog Techn I	0.2	-	-	2,130-2,780	-	-
Overtime	-	-	-	(58,168)	15,139	15,139
Totals, Records-CVSP	39.7	47.0	47.0	\$1,623,057	\$1,776,662	\$1,825,898
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	(700)	-	-
Totals, Inmate Activities-CVSP	1.0	1.0	1.0	\$69,628	\$68,928	\$68,928
Religion:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Jewish 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	54,576	54,576
Totals, Religion-CVSP	3.0	3.0	3.0	\$163,728	\$163,728	\$163,728
Totals, Inmate Support-CVSP	218.5	282.5	271.5	\$14,046,351	\$16,174,270	\$15,917,277
Inmate Employment and Training-CVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.9	2.0	2.0	4,950-6,319	148,776	151,656
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	4.1	3.0	3.0	4,102-5,744	206,784	209,245
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	7.0	12.0	12.0	3,574-5,744	656,426	670,190
Teacher, Elementary Educ, CF	1.2	0.9	-	3,574-5,744	50,317	-
Institution Artist/Facilitator	0.8	1.0	1.0	3,493-4,246	54,852	54,852
Psychometrist	1.0	1.0	1.0	3,028-3,772	45,264	45,264
Library Tech Asst (Safety)	1.4	4.0	4.0	2,589-3,148	124,272	130,469
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	77,760	77,760
Overtime	-	-	-	(544)	7,705	7,705
Totals, Academic Education-CVSP	21.4	28.9	28.0	\$1,292,746	\$1,566,460	\$1,543,912
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Reentry Prog Instructor, CDC	-	0.9	-	4,102-5,744	53,168	-
Voc Instructor-Graphic Arts	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Roofer	1.0	0.9	-	3,574-5,744	50,317	-
Voc Instructor-Ofc Technologists	2.7	4.9	4.0	3,574-5,744	301,189	253,016
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	1.0	0.9	-	3,574-5,744	50,317	-
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,702	68,928
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	-	0.9	-	3,574-5,744	50,317	-
Overtime	-	-	-	-	248	248
Totals, Vocational Education-CVSP	12.2	18.5	14.0	\$844,606	\$1,123,390	\$877,756
Totals, Inmate Employment and Training-CVSP	33.6	47.4	42.0	\$2,137,352	\$2,689,850	\$2,421,668
Administrative Svcs-CVSP						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	0.8	1.0	1.0	7,757-8,553	98,136	102,963
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	78,108	78,108
Staff Svcs Mgr I	1.4	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Svcs Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,382
Labor Relations Analyst	0.8	1.0	1.0	4,113-4,999	52,654	55,286

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,444	119,928
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,023-4,806	56,081	57,558
Sr Pers Spec	0.8	1.0	1.0	3,418-4,155	47,020	47,492
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	4.8	5.5	5.5	3,268-3,577	210,973	212,681
Materials & Stores Supvr II	2.9	3.0	3.0	3,268-3,926	138,306	141,184
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	5.6	7.2	7.2	2,923-3,505	286,913	290,682
Asst Info Syss Analyst	0.3	-	-	2,902-4,363	-	-
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	56,892	56,892
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	40,236	40,236
Staff Svcs Analyst-Gen	3.3	3.0	3.0	2,632-4,155	119,986	124,964
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	4.9	6.0	6.0	2,510-3,050	219,908	222,122
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	4.4	4.5	4.5	2,431-3,800	192,654	193,386
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,912	39,605
Ofc Asst-Typing	2.0	4.0	4.0	2,172-2,641	120,287	121,623
Temporary Help	0.8	-	-	(49,964)	-	-
Overtime	-	-	-	(49,739)	237,437	237,437
Totals, General Administration-CVSP	45.6	54.2	54.2	\$2,374,089	\$2,812,203	\$2,844,577
Inmate Trust:						
Acctg Techn	1.9	2.0	2.0	2,465-2,998	71,952	71,952
Acct Clk II	2.6	3.0	3.0	2,209-2,687	91,380	92,803
Totals, Inmate Trust-CVSP	4.5	5.0	5.0	\$146,690	\$163,332	\$164,755
Totals, Administrative Svcs-CVSP	50.1	59.2	59.2	\$2,520,779	\$2,975,535	\$3,009,332
TOTALS, AUTHORIZED POSITIONS	712.2	925.1	825.9	\$58,433,162	\$58,093,547	\$53,932,052
<i>Regular/Ongoing Positions</i>	709.1	919.0	819.8	47,950,052	56,711,868	52,550,373
<i>Temporary Help</i>	3.1	6.1	6.1	192,317	289,285	289,285
<i>Overtime</i>	-	-	-	10,290,793	1,092,394	1,092,394
IRONWOOD STATE PRISON						
(5355)						
Security-ISP						
Corr Administrator, DOC	3.0	3.0	3.0	\$7,757-8,553	\$308,916	\$311,028
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	3.3	4.0	4.0	7,223-7,963	369,056	380,912
Corr Lieut	23.8	26.1	26.1	5,940-7,217	2,221,486	2,250,355
Corr Sgt	62.4	66.9	66.9	5,276-6,407	5,144,975	5,198,311
Corr Ofcr	555.3	707.7	770.7	3,508-5,712	47,574,749	52,719,913
Ofc Techn-Typing	7.7	8.0	8.0	2,510-3,050	299,409	301,898
Ofc Asst-Typing	4.9	6.0	6.0	2,172-2,641	183,371	186,050
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	3.8	2.2	2.2	(240,639)	91,687	91,687
Overtime	-	-	-	(12,040,247)	899,902	899,902
Totals, Security-ISP	666.2	825.9	888.9	\$60,244,051	\$57,221,723	\$62,468,228
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	69,192	69,192
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,023-4,806	48,276	50,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Corr Cook, DOC	3.5	5.0	5.0	3,336-4,053	224,208	229,828
Heavy Truck Driver, CF	2.8	4.0	4.0	3,268-3,577	160,572	166,445
Materials & Stores Supvr I	1.6	1.0	1.0	2,923-3,505	45,552	45,552
Supvng Cook I	24.3	27.0	27.0	2,709-3,637	1,104,907	1,131,723
Staff Svcs Analyst-Gen	-	0.3	1.0	2,632-4,155	12,217	42,758
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(302,996)	81,897	81,897
Totals, Feeding-ISP	34.8	40.7	41.4	\$1,736,547	\$1,788,043	\$1,860,641
Clothing:						
Heavy Truck Driver, CF	-	1.0	1.0	3,268-3,577	41,070	41,070
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,492	47,112
Materials & Stores Supvr I	3.9	6.0	6.0	2,923-3,505	235,379	242,674
Overtime	-	-	-	(653)	-	-
Totals, Clothing-ISP	4.9	8.0	8.0	\$192,550	\$322,941	\$330,856
Medical Svcs:						
Physician & Surgeon, CF	4.0	4.0	4.0	11,181	585,963	585,963
Chief Med Off	1.0	1.0	1.0	10,201-11,692	171,857	171,857
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	164,345	164,345
Nurse Practitioner	0.2	1.0	1.0	7,412	88,944	93,391
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Pharmacist I	1.0	1.0	1.0	5,748	78,576	78,576
Registered Nurse, CF	14.1	24.7	29.1	5,423-5,914	2,282,755	2,612,717
Supvng Registered Nurse III, CF	0.3	1.0	1.0	5,286-6,381	63,432	66,604
Sr Med Tech Asst, CF	1.0	1.0	1.0	5,276-6,407	78,444	78,444
Pub Hlth Nurse II	0.9	1.0	1.0	5,000-6,495	88,694	88,694
Supvng Registered Nurse II, CF	0.8	1.0	1.0	4,843-5,833	89,995	89,995
Stds Compliance Coord	0.3	1.0	1.0	4,734-5,713	68,556	68,556
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	63,032
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,672	57,408
Med Tech Asst, CF	17.6	21.2	21.2	3,911-5,440	1,322,309	1,344,541
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Sr Radiologic Technologist-Spec	-	1.0	1.0	2,994-3,976	35,928	37,724
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Supvng Cook I	1.9	3.3	3.3	2,709-3,637	110,458	115,972
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,550	47,229
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,255	31,770
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Hlth Recd Techn I	3.7	4.0	4.0	2,465-2,998	132,659	136,830
Med Transcriber	2.4	3.0	3.0	2,419-2,941	105,346	105,834
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	0.2	-	-	(15,178)	-	-
Overtime	-	-	-	(848,619)	65,189	65,189
Totals, Medical Svcs-ISP	60.8	84.2	89.6	\$5,276,442	\$6,184,479	\$6,634,646

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	126,876	126,876
Dentist, CF	2.9	5.0	5.0	6,553-10,147	492,116	505,165
Ofc Techn-Typing	0.4	4.0	4.0	2,510-3,050	131,647	137,278
Dental Asst, CF	3.9	5.0	5.0	2,250-2,955	168,984	173,664
Ofc Asst-Typing	0.8	-	-	2,172-2,641	-	-
Temporary Help	0.4	-	-	(22,977)	-	-
Totals, Dental Svcs-ISP	9.4	15.0	15.0	\$641,555	\$919,623	\$942,983
Facilities Operations:						
Chief Engr I, CF	1.0	1.9	2.0	5,579	127,201	133,896
Stationary Engr, CF	8.4	14.7	15.1	5,060	897,441	933,449
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	3.3	3.0	3.0	4,311-4,963	175,109	177,658
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	-	1.0	1.0	4,310-4,734	51,720	54,306
Plumber II, CF	3.8	7.8	9.0	4,113-4,520	406,289	483,579
Electrician II, CF	6.0	6.0	6.0	4,113-4,520	324,015	325,440
Maint Mechanic, CF	8.5	9.5	10.0	3,931-4,318	474,457	509,035
Painter II, CF	2.8	4.3	5.0	3,926-4,310	211,737	254,259
Carpenter II, CF	2.0	3.0	3.0	3,926-4,310	150,364	152,908
Locksmith I, CF	0.9	2.0	2.0	3,749-4,113	93,990	96,588
Electronics Techn, CF	1.5	2.0	2.0	3,345-4,024	93,920	95,936
Heavy Truck Driver, CF	-	0.3	1.0	3,268-3,577	12,321	43,124
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,640	41,640
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	48,097	48,097
Lead Groundskeeper, CF	2.0	2.0	2.0	2,851-3,420	82,080	82,080
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Ofc Techn-Typing	0.5	2.0	2.0	2,510-3,050	69,866	72,993
Ofc Svcs Supvr I-Typing	-	0.8	1.0	2,465-2,999	26,227	34,423
Ofc Asst-Typing	0.9	-	-	2,172-2,641	-	-
Temporary Help	5.0	-	-	(312,438)	-	-
Overtime	-	-	-	(126,560)	-	-
Totals, Facilities Operations-ISP	52.6	66.3	70.1	\$2,976,344	\$3,524,427	\$3,777,364
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	170,760	170,760
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	156,792	156,792
Registered Nurse, CF	3.0	3.0	3.0	5,423-5,914	238,866	238,866
Supvng Registered Nurse II, CF	0.4	1.0	1.0	4,843-5,833	89,995	89,995
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	53,976	56,675
Supvng Registered Nurse I, CF	0.2	-	-	4,392-5,290	-	-
Psych Techn (Safety)	2.7	3.0	3.0	2,887-3,795	126,908	128,860
Ofc Techn-Typing	2.2	2.0	2.0	2,510-3,050	69,444	70,973
Ofc Svcs Supvr I-Typing	-	0.5	0.5	2,465-2,999	14,790	15,530
Med Transcriber	1.0	1.0	1.0	2,419-2,941	35,292	35,292
Temporary Help	0.2	0.9	0.9	(11,787)	53,503	53,503
Overtime	-	-	-	(63,025)	13,319	13,319
Totals, Psychiatric Svcs-ISP	11.7	14.4	14.4	\$902,093	\$1,023,645	\$1,030,565
Classification Svcs:						
Corr Counselor II-Supvr	3.8	5.0	5.0	6,682-8,117	458,234	466,250

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	202,905	202,905
Corr Counselor I	27.0	28.5	28.5	4,679-6,585	2,329,187	2,343,801
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,216	34,872
Overtime	-	-	-	(30,912)	9,703	9,703
Totals, Classification Svcs-ISP	33.8	36.5	36.5	\$2,800,337	\$3,033,245	\$3,057,531
Records:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	81,480	85,560
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	94,240	96,696
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,972	57,132
Corr Case Recds Analyst	11.7	12.0	12.0	2,632-4,155	550,356	559,657
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,664	34,861
Ofc Svcs Supvr I-Typing	2.5	3.0	3.0	2,465-2,999	102,780	104,256
Ofc Asst-Typing	21.4	26.0	26.0	2,172-2,641	727,069	757,060
Prog Techn I	1.8	2.0	2.0	2,130-2,780	59,562	60,876
Overtime	-	-	-	(2,396)	18,876	18,876
Totals, Records-ISP	42.4	48.0	48.0	\$1,607,956	\$1,789,771	\$1,840,746
Inmate Activities:						
Teacher, Recr & P.E.	0.4	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	0.6	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-ISP	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
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	54,576	54,576
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	43,668	45,851
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,851
Totals, Religion-ISP	2.0	4.0	4.0	\$109,152	\$196,488	\$200,854
Totals, Inmate Support-ISP	253.4	318.1	328.0	\$16,311,904	\$18,851,590	\$19,745,114
Inmate Employment and Training-ISP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	1.1	1.0	1.0	4,102-5,744	62,616	62,616
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	3.3	11.0	11.0	3,574-5,744	519,071	541,569
Teacher, Elementary Educ, CF	3.0	1.5	1.5	3,574-5,744	116,610	112,417
Institution Artist/Facilitator	0.9	1.0	1.0	3,493-4,246	44,385	46,608
Library Tech Asst (Safety)	4.0	4.0	4.0	2,589-3,148	157,088	158,817
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Ofc Svcs Supvr I-Typing	-	0.6	0.6	2,465-2,999	19,671	20,654
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	(1,471)	3,151	3,151
Totals, Academic Education-ISP	17.3	25.1	25.1	\$957,227	\$1,263,837	\$1,289,544
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Bldg Maint	1.1	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Ofc Technologists	4.5	4.0	4.0	3,574-5,744	275,712	275,712
Voc Instructor-Welding	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Ofc Mach	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	0.4	2.0	2.0	3,574-5,744	92,112	96,716
Voc Instructor-Electronics	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Carpentry	2.0	2.0	2.0	3,574-5,744	128,760	128,760
Voc Instructor-Auto Mechanics	1.4	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	37,593	39,469
Overtime	-	-	-	(2,131)	1,418	1,418
Totals, Vocational Education-ISP	24.2	28.0	28.0	\$1,622,524	\$1,780,907	\$1,793,819
Totals, Inmate Employment and Training-ISP	41.5	53.1	53.1	\$2,579,751	\$3,044,744	\$3,083,363
Administrative Svcs-ISP						
General Administration:						
Warden	0.8	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	96,696	96,696
Corr Lieut	3.0	3.0	3.0	5,940-7,217	271,420	271,420
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	75,154	76,716
Corr Sgt	2.0	2.0	2.0	5,276-6,407	156,888	156,888
Stationary Engr, CF	-	0.8	1.0	5,060	48,576	63,756
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Staff Svcs Mgr I	1.2	2.0	2.0	4,746-5,726	131,986	136,339
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,491	60,371
Assoc Govtl Prog Analyst	3.0	3.8	4.0	4,111-4,997	215,705	233,876
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Sr Pers Spec	-	0.6	-	3,418-4,155	25,420	-
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Drvr, CF	2.8	4.5	4.7	3,268-3,577	185,264	196,709
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	45,816	46,926
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	6.9	8.3	9.0	2,923-3,505	323,860	362,077
Asst Info Syss Analyst	0.3	1.0	1.0	2,902-4,363	34,824	36,564
Accountant I (Supvr)	0.8	1.0	1.0	2,819-3,353	37,024	38,880
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	193,364	195,548
Ofc Techn-Typing	11.7	13.0	13.0	2,510-3,050	456,290	464,469
Acctg Techn	1.2	2.5	3.0	2,465-2,998	81,594	101,080
Ofc Svcs Supvr I-Typing	-	2.5	6.0	2,465-2,999	78,756	203,175
Pers Spec	7.0	7.0	7.0	2,431-3,800	317,422	317,422
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Acct Clk II	0.2	-	-	2,209-2,687	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	4.2	6.0	6.0	2,172-2,641	175,730	180,176
Asst Clk	1.0	1.0	1.0	1,730-2,103	25,236	25,236
Overtime	-	-	-	(112,432)	93,991	93,991
Totals, General Administration-ISP	63.8	78.0	82.7	\$3,327,239	\$3,893,004	\$4,122,812
Inmate Trust:						
Acctg Techn	0.1	1.0	1.0	2,465-2,998	35,690	35,964
Acct Clk II	5.3	5.0	5.0	2,209-2,687	160,696	161,216
Ofc Asst-Typing	0.1	-	-	2,172-2,641	-	-
Totals, Inmate Trust-ISP	5.5	6.0	6.0	\$173,678	\$196,386	\$197,180
Totals, Administrative Svcs-ISP	69.3	84.0	88.7	\$3,500,917	\$4,089,390	\$4,319,992
TOTALS, AUTHORIZED POSITIONS	1,030.4	1,281.1	1,358.7	\$82,636,623	\$83,207,447	\$89,616,697
<i>Regular/Ongoing Positions</i>	1,020.8	1,277.6	1,355.2	68,502,162	81,860,305	88,269,555
<i>Temporary Help</i>	9.6	3.5	3.5	603,019	159,696	159,696
<i>Overtime</i>	-	-	-	13,531,442	1,187,446	1,187,446

RICHARD J. DONOVAN CORRECTIONAL FACILITY
(5357)

Reception and Diagnosis-RJD

Corr Counselor III	0.8	1.0	1.0	\$6,790-8,255	\$100,620	\$100,620
Corr Counselor II-Supvr	2.0	2.0	2.0	6,682-8,117	205,720	205,720
Corr Counselor I	16.5	21.5	21.5	4,679-6,585	1,698,224	1,717,092
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	58,332	58,332
Prop Controller II	0.1	1.0	1.0	3,381-4,107	40,572	42,601
Corr Case Recds Analyst	7.0	8.0	8.0	2,632-4,155	330,442	337,862
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,534	35,100
Prog Techn II	1.4	2.0	2.0	2,465-2,998	65,556	67,035
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	14.6	21.0	21.0	2,172-2,641	608,954	631,500
Prog Techn I	2.0	2.0	2.0	2,130-2,780	66,636	66,720
Temporary Help	-	2.5	2.5	-	104,190	104,190
Overtime	-	-	-	(220,983)	-	-
Totals, Reception and Diagnosis-RJD	47.3	65.0	65.0	\$2,860,294	\$3,408,132	\$3,463,603

Security-RJD

Corr Administrator, DOC	3.6	4.0	4.0	7,757-8,553	411,912	416,298
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	3.9	4.0	4.0	7,223-7,963	383,032	388,464
Corr Lieut	26.3	32.3	32.3	5,940-7,217	2,800,524	2,826,845
Corr Sgt	60.8	75.5	75.5	5,276-6,407	5,698,689	5,773,129
Corr Counselor I	1.0	1.0	1.0	4,679-6,585	82,968	82,968
Corr Ofcr	616.0	781.2	818.9	3,508-5,712	49,698,271	52,592,247
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	81,444	83,028
Ofc Techn-Typing	11.7	13.5	13.5	2,510-3,050	484,486	495,699
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	35,814	35,988
Ofc Asst-Typing	4.1	6.0	6.0	2,172-2,641	175,346	182,308
Ofc Asst-Gen	1.6	2.0	2.0	2,130-2,588	55,928	58,716
Temporary Help	3.2	-	-	(209,585)	-	-
Overtime	-	-	-	(17,998,225)	1,035,415	1,035,415
Totals, Security-RJD	736.1	923.5	961.2	\$71,608,461	\$61,040,945	\$64,068,221

Inmate Support-RJD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	62,904	66,048
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,023-4,806	55,412	57,216
Supvng Corr Cook, DOC	2.0	4.6	6.4	3,336-4,053	196,436	287,423
Truck Driver, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	2.4	3.0	3.0	2,923-3,505	114,270	117,874
Supvng Cook I	21.6	23.8	23.8	2,709-3,637	986,098	999,068
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(227,348)	40,059	40,059
Totals, Feeding-RJD	28.9	34.7	36.5	\$1,493,077	\$1,507,098	\$1,619,607
Clothing:						
Materials & Stores Supvr II	0.8	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	126,180	126,180
Overtime	-	-	-	(272)	-	-
Totals, Clothing-RJD	3.8	4.0	4.0	\$167,785	\$173,292	\$173,292
Medical Svcs:						
Physician & Surgeon, CF	6.0	9.5	9.5	11,181	1,335,628	1,369,173
Chief Med Off	0.7	1.0	1.0	10,201-11,692	170,657	170,657
Chief Dep-Clinical	-	1.0	1.0	10,201-11,865	122,412	128,533
Chief Physician & Surgeon, CF	0.4	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner	-	4.0	4.0	7,412	355,776	373,564
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Pharmacist I	1.0	2.0	2.0	5,748	139,284	142,320
Registered Nurse, CF	15.0	38.0	40.6	5,423-5,914	3,156,317	3,435,760
Supvng Registered Nurse III, CF	-	1.0	1.0	5,286-6,381	63,432	66,604
Sr Med Tech Asst, CF	2.0	3.0	3.0	5,276-6,407	205,068	211,404
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Supvng Registered Nurse II, CF	-	2.0	2.0	4,843-5,833	116,232	122,044
Stds Compliance Coord	-	1.0	1.0	4,734-5,713	56,808	59,648
Pub Hlth Nurse I	0.8	1.0	1.0	4,593-5,952	55,116	57,876
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,392-5,290	89,995	89,995
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	151,238	158,798
Maint Mechanic, CF	-	2.0	2.0	3,931-4,318	94,344	99,062
Med Tech Asst, CF	30.3	43.7	43.7	3,911-5,440	2,651,790	2,712,343
Clinical Lab Technologist, CF	2.8	3.0	3.0	3,753-4,770	156,280	158,630
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	1.0	-	-	3,268-3,577	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	47,712	47,712
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	-	1.0	1.0	2,873-3,798	34,476	36,200
Hlth Recd Techn II-Supvr	0.2	3.0	3.0	2,759-3,355	99,324	104,290
Supvng Cook I	2.9	3.2	3.2	2,709-3,637	141,012	141,369
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	7.5	9.4	9.4	2,510-3,050	307,761	319,936
Pharmacy Asst ¹	4.6	12.4	8.4	2,465-2,998	370,427	264,689
Hlth Recd Techn I	2.8	4.0	4.0	2,465-2,998	132,342	135,354
Med Transcriber	1.0	2.3	2.3	2,419-2,941	72,272	74,305

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	5.1	9.0	9.0	2,172-2,641	247,948	260,352
Lab Asst	0.8	2.0	2.0	2,012-2,623	52,418	55,040
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Temporary Help	1.1	-	-	(72,809)	-	-
Overtime	-	-	-	(1,496,467)	77,164	77,164
Totals, Medical Svcs-RJD	94.2	171.5	170.1	\$7,533,060	\$11,061,670	\$11,436,947
Dental Svcs:						
Chief Dentist, CF	0.5	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	4.9	7.0	7.0	6,553-10,147	738,696	746,572
Ofc Techn-Typing	0.4	4.0	4.0	2,510-3,050	120,480	126,504
Dental Asst, CF	3.9	7.0	7.0	2,250-2,955	225,308	232,670
Overtime	-	-	-	(6,215)	-	-
Totals, Dental Svcs-RJD	9.7	19.0	19.0	\$783,923	\$1,210,160	\$1,231,422
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,970	84,970
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Stationary Engr, CF	12.0	13.0	13.0	5,060	789,360	789,360
Corr Plant Mgr I	1.0	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	0.4	1.0	1.0	4,720-5,698	56,640	59,472
Supvr of Bldg Trades, CF	1.5	2.0	2.0	4,311-4,963	115,857	119,112
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	4.5	6.0	6.0	4,113-4,520	322,956	325,424
Electrician II, CF	4.3	6.0	6.0	4,113-4,520	312,848	320,210
Maint Mechanic, CF	5.8	8.0	8.0	3,931-4,318	396,416	407,678
Painter II, CF	2.7	3.0	3.0	3,926-4,310	150,552	152,904
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Fire Captain, CI	4.0	4.0	4.0	3,911-5,440	270,599	275,604
Locksmith I, CF	1.3	2.0	2.0	3,749-4,113	94,344	96,593
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,732	51,732
Electronics Techn, CF	2.3	2.0	2.0	3,345-4,024	90,280	92,544
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Exec Asst	0.5	-	-	3,072-3,734	-	-
Materials & Stores Supvr I	1.0	2.0	2.0	2,923-3,505	77,136	78,890
Groundskeeper, CF	2.0	2.0	2.0	2,737-3,119	74,856	74,856
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,632-4,155	48,228	49,632
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst-Typing	0.7	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	4.7	-	-	(308,010)	-	-
Overtime	-	-	-	(107,097)	5,340	5,340
Totals, Facilities Operations-RJD	57.2	62.0	62.0	\$3,270,704	\$3,349,110	\$3,392,653
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.9	1.0	1.0	10,201-11,692	172,704	172,704
Sr Psychiatrist, CF-Supvr	0.7	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	9.6	12.5	12.5	8,528-11,181	1,843,380	1,862,161
Facility Capt, CI	0.5	-	-	7,223-7,963	-	-
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,032
Chief Psychologist	0.8	1.0	1.0	5,884-7,509	98,934	99,698
Pharmacist I	1.0	1.0	1.0	5,748	78,576	78,576
Registered Nurse, CF	8.5	11.0	11.0	5,423-5,914	851,680	862,324
Sr Psychologist, CF-Supvr	5.2	7.0	7.0	5,341-6,807	570,518	579,014

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Supvng Registered Nurse II, CF	0.6	1.0	1.0	4,843-5,833	58,116	61,022
Psychologist-Clinical, CF	27.5	36.5	36.5	4,498-5,904	2,427,349	2,480,174
Supvng Registered Nurse I, CF	2.0	2.0	2.0	4,392-5,290	179,990	179,990
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Clinical Soc Worker, CF, Safety	5.0	6.0	6.0	3,321-4,139	311,030	313,229
Sr Psych Tech (Safety)	1.0	1.0	1.0	3,236-4,309	50,772	50,772
Supvng Prog Techn III	-	1.0	1.0	3,138-3,817	37,656	39,539
Recr Therapist	3.0	5.5	5.5	2,891-3,599	221,094	225,432
Psych Techn (Safety)	4.5	13.0	13.0	2,887-3,795	502,358	518,276
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	9.4	12.5	12.5	2,510-3,050	425,195	435,404
Hlth Recd Techn I	0.5	1.0	1.0	2,465-2,998	30,687	32,217
Med Transcriber	1.0	1.0	1.0	2,419-2,941	35,292	35,292
Ofc Asst-Typing	1.0	2.0	2.0	2,172-2,641	58,408	59,744
Overtime	-	-	-	(531,553)	8,788	8,788
Totals, Psychiatric Svcs-RJD	83.6	120.0	120.0	\$6,838,177	\$8,231,315	\$8,376,592
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	105,573	105,573
Corr Counselor II-Supvr	3.6	4.0	4.0	6,682-8,117	377,822	384,006
Corr Counselor II-Spec	3.0	4.0	4.0	6,216-7,550	373,242	376,972
Corr Counselor I	19.9	19.0	20.0	4,679-6,585	1,622,331	1,683,948
Temporary Help	0.1	-	-	(9,052)	-	-
Overtime	-	-	-	(32,760)	2,493	2,493
Totals, Classification Svcs-RJD	27.6	28.0	29.0	\$2,446,345	\$2,481,461	\$2,552,992
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	99,938	99,938
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	55,332	57,132
Corr Case Recds Analyst	8.4	9.0	9.0	2,632-4,155	399,100	403,776
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	105,011	108,234
Prog Techn II	1.0	2.0	2.0	2,465-2,998	65,556	67,035
Ofc Svcs Supvr I-Typing	0.9	2.0	2.0	2,465-2,999	63,556	66,737
Ofc Asst-Typing	17.4	22.7	22.7	2,172-2,641	637,333	664,458
Ofc Asst-Gen	0.3	-	-	2,130-2,588	-	-
Overtime	-	-	-	(10,380)	4,888	4,888
Totals, Records-RJD	33.6	41.7	41.7	\$1,239,857	\$1,496,486	\$1,537,970
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	(816)	-	-
Totals, Inmate Activities-RJD	1.0	1.0	1.0	\$69,744	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,511	57,608
Jewish Chaplain	0.1	1.0	1.0	3,639-4,548	43,668	45,852
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	58,476	58,477
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-RJD	3.1	5.0	5.0	\$175,664	\$274,607	\$278,889
Totals, Inmate Support-RJD	342.7	486.9	488.3	\$24,018,336	\$29,854,127	\$30,669,292

Inmate Employment and Training-RJD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Aad Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	11.1	11.0	11.0	4,102-5,744	758,208	758,208
Sr Librarian	1.0	1.0	1.0	4,029-5,140	62,880	62,880
Librarian, CF	1.0	1.0	1.0	3,668-4,682	56,184	56,184
Teacher, High School Educ, CF	11.2	23.0	23.0	3,574-5,744	1,218,353	1,252,143
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	1.1	2.0	2.0	3,574-5,744	111,816	113,960
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Library Tech Asst (Safety)	1.9	4.5	4.5	2,589-3,148	153,948	158,607
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	75,000	76,695
Teaching Asst	2.0	2.0	2.0	2,160-2,626	60,322	61,762
Overtime	-	-	-	(3,683)	3,236	3,236
Totals, Academic Education-RJD	37.3	53.5	53.5	\$2,296,330	\$2,979,935	\$3,026,130
Vocational Education:						
Voc Instructor-Graphic Arts	-	1.0	1.0	3,574-5,744	42,888	45,032
Totals, Vocational Education-RJD	-	1.0	1.0	-	\$42,888	\$45,032
Totals, Inmate Employment and Training-RJD	37.3	54.5	54.5	\$2,296,330	\$3,022,823	\$3,071,162
Administrative Svcs-RJD						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	0.7	1.0	1.0	7,757-8,553	102,660	104,196
Corr Counselor II-Spec	0.8	1.0	1.0	6,216-7,550	74,592	78,324
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	75,036	76,688
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	124,376	128,512
Staff Info Sys Analyst-Spec	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,130	62,572
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst ²	1.8	4.0	3.0	4,111-4,997	213,316	169,129
Warehouse Mgr II, CF	0.7	1.0	1.0	3,926-4,734	55,980	56,808
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Sr Pers Spec	0.4	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,390	99,720
Prop Controller II	0.9	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	46,802	47,112
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	7.7	8.0	8.0	2,923-3,505	324,417	328,013
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	40,236	40,236
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,632-4,155	135,226	137,853
Ofc Techn-Typing	5.0	7.0	9.0	2,510-3,050	239,994	309,204
Acctg Techn	1.6	2.0	2.0	2,465-2,998	66,417	67,935
Pers Spec	6.3	6.5	6.5	2,431-3,800	266,682	272,164

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Bus Svc Asst-Spec	1.5	2.0	2.0	2,331-3,465	69,552	70,951
Pers Techn I	0.5	1.0	1.0	2,250-3,201	27,000	28,350
Acct Clk II	1.9	2.0	2.0	2,209-2,687	59,600	62,462
Ofc Asst-Typing	0.5	2.3	2.3	2,172-2,641	68,703	70,440
Ofc Asst-Gen	0.5	1.0	1.0	2,130-2,588	26,630	27,964
Asst Clk	-	0.1	0.1	1,730-2,103	2,699	2,834
Temporary Help	0.5	-	-	(34,313)	-	-
Overtime	-	-	-	(77,711)	95,093	95,093
Totals, General Administration-RJD	50.1	61.9	62.9	\$2,548,359	\$3,042,111	\$3,108,636
Inmate Trust:						
Acct Clk II	2.9	4.0	4.0	2,209-2,687	120,064	122,842
Totals, Inmate Trust	2.9	4.0	4.0	\$89,275	\$120,064	\$122,842
Totals, Administrative Svcs-RJD	53.0	65.9	66.9	\$2,637,634	\$3,162,175	\$3,231,478
TOTALS, AUTHORIZED POSITIONS	1,216.4	1,595.8	1,635.9	\$103,421,055	\$100,488,202	\$104,503,756
<i>Regular/Ongoing Positions</i>	1,206.8	1,593.0	1,633.1	82,073,776	99,100,657	103,116,211
<i>Temporary Help</i>	9.6	2.8	2.8	633,769	115,069	115,069
<i>Overtime</i>	-	-	-	20,713,510	1,272,476	1,272,476

CALIFORNIA STATE PRISON-CORCORAN

(5358)

Security-COR

Corr Administrator, DOC	3.1	3.0	3.0	\$7,757-8,553	\$312,204	\$312,588
Corr Capt	1.5	2.0	2.0	7,223-7,963	181,363	188,126
Facility Capt, CI	5.3	6.0	6.0	7,223-7,963	570,760	574,412
Corr Lieut	32.9	38.9	39.2	5,940-7,217	3,391,990	3,454,077
Corr Sgt	95.2	103.4	103.7	5,276-6,407	7,883,253	8,010,814
Corr Ofcr	1,000.5	1,157.2	1,189.0	3,508-5,712	75,363,679	79,178,032
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	225,190	226,440
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Pers Spec	1.0	1.0	1.0	2,431-3,800	45,600	45,600
Ofc Asst-Typing	9.9	11.5	11.5	2,172-2,641	347,476	356,370
Ofc Asst-Gen	4.0	4.0	4.0	2,130-2,588	119,559	120,874
Temporary Help	21.0	1.8	1.8	(1,359,318)	69,294	69,294
Overtime	-	-	-	(14,836,316)	1,517,666	1,517,666
Totals, Security-COR	1,182.4	1,336.8	1,369.2	\$97,458,057	\$90,105,086	\$94,131,345

Inmate Support-COR

Feeding:

Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	64,371	67,590
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	53,628	56,304
Supvng Corr Cook, DOC	4.7	5.0	5.0	3,336-4,053	233,547	237,927
Materials & Stores Supvr I	3.7	4.0	4.0	2,923-3,505	155,916	161,608
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	21.7	25.9	25.9	2,709-3,637	1,001,464	1,023,749
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	-	0.2	0.2	-	6,975	6,975
Overtime	-	-	-	(216,793)	74,060	74,060
Totals, Feeding-COR	34.1	39.1	39.1	\$1,634,491	\$1,670,637	\$1,708,889

Clothing:

Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr I	4.7	5.0	5.0	2,923-3,505	199,767	203,443
Overtime	-	-	-	(962)	-	-
Totals, Clothing-COR	5.7	6.0	6.0	\$242,082	\$246,879	\$250,555
Medical Svcs-COR:						
Physician & Surgeon, CF	8.6	10.5	10.5	11,181	1,513,177	1,540,013
Chief Med Off	0.6	1.0	1.0	10,201-11,692	183,257	183,257
Chief Physician & Surgeon, CF	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner	0.8	4.0	4.0	7,412	376,776	390,117
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Hlth Prog Coord	0.9	1.0	1.0	5,940-7,217	88,164	88,164
Pharmacist I	4.0	4.1	4.1	5,748	321,202	321,547
Registered Nurse, CF	55.1	70.1	71.7	5,423-5,914	6,487,128	6,654,922
Supvng Registered Nurse III, CF	2.0	2.0	2.0	5,286-6,381	192,752	192,752
Sr Med Tech Asst, CF	2.7	4.0	4.0	5,276-6,407	307,224	311,126
Nurse Instructor	1.0	1.0	1.0	5,086-6,517	86,282	86,282
Surgical Nurse II ,CF	0.8	1.0	1.0	5,015-6,456	83,378	85,187
Pub Hlth Nurse II	0.3	1.0	1.0	5,000-6,495	60,000	63,000
Corr Hlth Svcs Administr I, CF	0.9	1.0	1.0	4,963-5,988	71,855	71,856
Supvng Registered Nurse II, CF	3.0	6.0	6.0	4,843-5,833	476,212	482,024
Stds Compliance Coord	-	1.0	1.0	4,734-5,713	56,808	59,648
Surgical Nurse I ,CF	3.2	5.0	5.0	4,634-5,934	365,972	371,569
Pub Hlth Nurse I	1.7	2.0	2.0	4,593-5,952	165,532	165,532
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.3	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	0.8	3.0	3.0	4,111-4,997	158,628	163,561
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	114,816	114,816
Med Tech Asst, CF	29.5	50.0	50.0	3,911-5,440	2,879,116	2,950,743
Clinical Lab Technologist, CF	1.7	2.0	2.0	3,753-4,770	95,766	100,548
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	48,636	48,636
Clinical Soc Worker, CF, Safety	2.3	3.0	3.0	3,321-4,139	149,472	153,456
Med Recd Director	1.0	2.0	2.0	3,310-4,449	93,108	95,094
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,678	47,112
Auto Equipt Opr I, CF	0.4	1.0	1.0	3,119-3,420	37,428	39,299
Clinical Dietician	1.0	1.0	1.0	3,102-3,861	46,332	46,332
Sr Radiologic Technologist-Spec	-	1.0	1.0	2,994-3,976	35,928	37,724
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	41,904	41,904
Hlth Recd Techn II-Supvr	1.5	2.0	2.0	2,759-3,355	67,872	71,268
Med-Secty	1.4	2.0	2.0	2,704-3,285	76,614	76,860
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,632-4,155	89,389	89,465
Ofc Techn-Typing	9.2	11.0	11.0	2,510-3,050	371,591	382,998
Cook Spec II, CF	2.0	2.0	2.0	2,485-3,021	77,064	77,064
Pharmacy Asst	5.0	6.1	6.1	2,465-2,998	197,885	204,942
Hlth Recd Techn I	6.0	8.0	8.0	2,465-2,998	253,711	264,586
Med Transcriber	0.1	3.0	3.0	2,419-2,941	87,084	91,438
Custodian Supvr II, CF	0.2	1.0	1.0	2,343-2,850	28,116	29,522
Ofc Asst-Typing	5.0	5.0	5.0	2,172-2,641	138,011	144,909
Ofc Asst-Gen	1.8	2.0	2.0	2,130-2,588	55,256	58,014
Lead Custodian, CF	-	1.0	1.0	2,104-2,557	25,248	26,510

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lab Asst	1.9	2.0	2.0	2,012-2,623	62,952	62,952
Housekeeper	1.0	1.0	1.0	1,960-2,382	30,864	30,864
Custodian, CF	5.5	6.0	6.0	1,960-2,382	170,701	173,178
Asst Clk	-	0.4	0.4	1,730-2,103	8,304	8,719
Temporary Help	1.0	0.1	0.1	(65,799)	4,493	4,493
Overtime	-	-	-	(2,248,555)	204,695	204,695
Totals, Medical Svcs-COR	173.3	242.3	243.9	\$13,769,660	\$16,948,334	\$17,330,148
Dental Svcs:						
Chief Dentist, CF	0.3	1.0	1.0	8,667-10,732	104,004	109,204
Dentist, CF	3.0	5.0	5.0	6,553-10,147	447,974	464,877
Ofc Techn-Typing	1.4	3.0	3.0	2,510-3,050	98,154	102,108
Dental Asst, CF	4.0	5.0	5.0	2,250-2,955	158,296	161,128
Overtime	-	-	-	(33)	70,837	70,837
Totals, Dental Svcs-COR	8.7	14.0	14.0	\$520,152	\$879,265	\$908,154
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,144	84,144
Chief Engr I, CF	1.8	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	63,672	66,856
Water & Sewage Plant Supvr, CF	2.8	3.0	3.0	5,060	185,196	185,196
Stationary Engr, CF	14.5	17.0	17.0	5,060	1,032,240	1,083,852
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	2.3	3.0	3.0	4,311-4,963	169,976	173,436
Plumber III, CF	0.8	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	5.0	5.0	4,113-4,520	258,948	266,360
Electrician II, CF	3.7	4.0	4.0	4,113-4,520	216,960	216,960
Painter III, CF	0.8	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	11.6	12.0	12.0	3,931-4,318	617,232	621,792
Electrician I, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	1.5	2.0	2.0	3,926-4,310	99,616	101,936
Carpenter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Fire Captain, CI	4.0	5.0	5.0	3,911-5,440	329,592	331,939
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,732	51,732
Electronics Techn, CF	1.6	3.0	3.0	3,345-4,024	122,090	128,195
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	1.6	2.0	2.0	2,851-3,420	72,041	75,648
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	32,876	34,522
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	1.2	-	-	(77,353)	-	-
Overtime	-	-	-	(245,615)	175,280	175,280
Totals, Facilities Operations-COR	63.1	73.0	73.0	\$3,754,460	\$4,197,191	\$4,283,444
Psychiatric Svcs:						
Chief Psychiatrist, CF	-	1.0	1.0	10,201-11,692	122,412	128,533
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	4.5	14.3	14.3	8,528-11,181	1,755,927	1,806,073
Chief Psychologist	0.5	1.0	1.0	5,884-7,509	119,657	123,020
Pharmacist I	-	1.0	1.0	5,748	68,976	72,425

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Registered Nurse, CF	19.1	43.9	43.9	5,423-5,914	3,253,959	3,352,948
Sr Psychologist, CF-Supvr	2.2	3.0	3.0	5,341-6,807	262,872	267,864
Supvng Registered Nurse II, CF	2.7	5.7	5.7	4,843-5,833	458,777	463,717
Psychologist-Clinical, CF	9.8	41.2	41.2	4,498-5,904	2,501,510	2,594,764
Supvng Registered Nurse I, CF	0.3	-	-	4,392-5,290	-	-
Supvng Psych Soc Worker I, CF	1.0	2.8	2.8	3,750-4,558	154,296	158,346
Clinical Soc Worker, CF, Safety	4.5	11.4	11.4	3,321-4,139	544,061	560,801
Sr Psych Tech (Safety)	1.4	4.0	4.0	3,236-4,309	182,912	187,411
Recr Therapist	1.0	8.1	8.1	2,891-3,599	300,601	312,920
Psych Techn (Safety)	17.3	35.7	35.7	2,887-3,795	1,431,467	1,479,114
Ofc Svcs Supvr II-Gen	-	1.5	1.5	2,759-3,355	49,662	52,145
Med-Secty	0.9	1.0	1.0	2,704-3,285	39,420	39,420
Ofc Techn-Typing	8.5	12.7	12.7	2,510-3,050	432,233	442,930
Pharmacy Asst	1.0	1.0	1.0	2,465-2,998	31,443	33,012
Med Transcriber	3.0	5.5	5.5	2,419-2,941	171,451	178,555
Ofc Asst-Typing	0.4	0.8	0.8	2,172-2,641	18,927	19,872
Custodian, CF	2.0	2.0	2.0	1,960-2,382	56,773	59,380
Temporary Help	0.4	0.3	0.3	(26,792)	16,282	16,282
Overtime	-	-	-	(361,414)	21,094	21,094
Totals, Psychiatric Svcs-COR	80.5	198.9	198.9	\$5,641,633	\$12,099,952	\$12,481,128
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	6,790-8,255	200,121	204,177
Corr Counselor II-Supvr	5.8	6.0	6.0	6,682-8,117	568,955	582,400
Corr Counselor II-Spec	7.6	7.8	7.8	6,216-7,550	750,171	760,013
Corr Counselor I	37.7	40.1	40.1	4,679-6,585	3,036,920	3,063,567
Voc Instructor-Computer Related	0.8	1.0	1.0	3,574-5,744	68,928	68,928
Corr Ofcr	0.2	1.0	1.0	3,508-5,712	70,104	70,104
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(112,095)	24,511	24,511
Totals, Classification Svcs-COR	55.1	57.9	57.9	\$4,466,998	\$4,719,710	\$4,773,700
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.9	2.0	2.0	3,959-4,761	111,450	113,724
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,759-3,355	33,108	34,763
Corr Case Recds Analyst	11.6	12.0	12.0	2,632-4,155	531,759	538,647
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I-Gen	2.4	3.0	3.0	2,465-2,999	101,401	103,078
Ofc Asst-Typing	18.7	21.9	21.9	2,172-2,641	652,400	664,653
Prog Techn I	0.7	1.0	1.0	2,130-2,780	26,202	27,516
Ofc Asst-Gen	11.2	13.5	13.5	2,130-2,588	376,138	387,721
Overtime	-	-	-	(80,401)	46,052	46,052
Totals, Records-COR	49.0	56.4	56.4	\$1,787,963	\$1,980,258	\$2,017,902
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	(3,574-5,744)	68,928	68,928
Totals, Inmate Activities-COR	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,400	53,584
Catholic Chaplain	0.3	1.0	1.0	3,639-4,548	43,668	45,851
Native American Spiritual Lead	1.0	1.0	1.0	3,639-4,548	49,591	50,901
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	54,892	55,766

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	0.6	0.6	-	33,378	33,378
Overtime	-	-	-	-	19,185	19,185
Totals, Religion-COR	3.3	4.6	4.6	\$180,456	\$252,114	\$258,665
Totals, Inmate Support-COR	473.8	693.2	694.8	\$32,066,823	\$43,063,268	\$44,081,513
Inmate Employment and Training-COR						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	59,400	62,376
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	0.1	1.0	1.0	4,102-5,744	49,224	51,685
Sr Librarian	1.0	1.0	1.0	4,029-5,140	52,880	55,524
Librarian, CF	-	1.0	1.0	3,668-4,682	44,016	46,212
Teacher, High School Educ, CF	4.4	7.0	7.0	3,574-5,744	412,762	419,610
Teacher-Emotion/Learning Handicap	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, Elementary Educ, CF	5.9	10.0	10.0	3,574-5,744	552,768	563,488
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	46,212	48,528
Library Tech Asst (Safety)	1.5	3.0	3.0	2,589-3,148	93,204	97,853
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,176	35,772
Pers Techn I	1.0	-	-	2,250-3,201	-	-
Teaching Asst	0.6	1.0	1.0	2,160-2,626	26,784	28,120
Overtime	-	-	-	(79)	57,983	57,983
Totals, Academic Education-COR	19.0	30.0	30.0	\$1,106,664	\$1,604,921	\$1,647,274
Vocational Education:						
Supvr of Voc Inst	0.9	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Computer Related	0.3	-	-	3,574-5,744	-	-
Voc Instructor-Ofc Technologists	1.3	3.0	3.0	3,574-5,744	152,314	159,217
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	0.9	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	-	2,191	2,191
Totals, Vocational Education-COR	9.4	11.0	11.0	\$633,393	\$712,829	\$719,732
Totals, Inmate Employment and Training-COR	28.4	41.0	41.0	\$1,740,057	\$2,317,750	\$2,367,006
Administrative Svcs-COR						
General Administration:						
Warden	0.5	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.9	2.0	2.0	8,149-8,983	218,696	218,712
Corr Administrator, DOC	1.7	2.0	2.0	7,757-8,553	205,599	206,829
Corr Bus Mgr II	1.0	1.0	1.0	6,458-7,118	85,310	85,416
Corr Counselor II-Spec	3.5	4.0	4.0	6,216-7,550	391,299	391,299
Corr Lieut	1.2	1.0	1.0	5,940-7,217	71,280	74,844
Bus Mgr II	0.9	1.0	1.0	5,312-6,409	65,938	69,239
Staff Svcs Mgr I	0.5	1.0	1.0	4,746-5,726	56,952	59,800
Staff Info Svcs Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Equip Maint Supvr, CF	0.9	1.0	1.0	4,646-5,106	61,272	61,272
Instl Pers Off II	0.7	1.0	1.0	4,319-5,211	59,520	61,848
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	59,654	62,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst ¹	1.2	4.0	3.0	4,111-4,997	202,913	161,261
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Heavy Equipt Mechanic, CF	0.8	1.0	1.0	3,837-4,212	47,823	49,833
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	54,644	54,852
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Prison Canteen Mgr II	0.1	-	-	3,578-4,311	-	-
Sr Pers Spec	1.5	1.0	1.0	3,418-4,155	49,200	49,860
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	47,889	49,284
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	41,845
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Auto Equipt Opr I, CF	0.4	1.0	1.0	3,119-3,420	37,428	39,299
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,484	44,808
Prop Controller I	0.3	1.0	1.0	2,951-3,585	35,412	37,183
Materials & Stores Supvr I	5.8	7.0	7.0	2,923-3,505	282,663	286,275
Asst Info Syss Analyst	0.9	1.0	1.0	2,902-4,363	44,748	46,986
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	37,998	39,108
Staff Svcs Analyst-Gen	5.8	6.0	6.0	2,632-4,155	256,968	260,367
Secty	1.1	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	7.2	10.5	10.5	2,510-3,050	353,214	361,732
Acctg Techn	1.1	2.0	2.0	2,465-2,998	64,278	66,816
Pers Spec	10.5	11.0	11.0	2,431-3,800	478,080	484,778
Pers Techn I	1.0	1.0	1.0	2,250-3,201	35,964	37,575
Ofc Asst-Typing	4.9	6.0	6.0	2,172-2,641	173,479	177,472
Overtime	-	-	-	(116,796)	204,151	204,151
Totals, General Administration-COR	68.8	83.5	83.5	\$3,738,831	\$4,436,512	\$4,497,184
Inmate Trust:						
Acct Clk II	5.1	8.2	8.2	2,209-2,687	238,301	245,370
Totals, Inmate Trust-COR	5.1	8.2	8.2	\$157,190	\$238,301	\$245,370
Totals, Administrative Svcs-COR	73.9	91.7	91.7	\$3,896,021	\$4,674,813	\$4,742,554
TOTALS, AUTHORIZED POSITIONS	1,758.5	2,162.7	2,196.7	\$135,160,958	\$140,160,917	\$145,322,418
<i>Regular/Ongoing Positions</i>	<i>1,734.9</i>	<i>2,159.7</i>	<i>2,193.7</i>	<i>115,412,637</i>	<i>137,612,790</i>	<i>142,774,291</i>
<i>Temporary Help</i>	<i>23.6</i>	<i>3.0</i>	<i>3.0</i>	<i>1,529,262</i>	<i>130,422</i>	<i>130,422</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,219,059</i>	<i>2,417,705</i>	<i>2,417,705</i>

PELICAN BAY STATE PRISON
(5359)

Security-PBSP

Corr Administrator, DOC	0.5	1.0	1.0	\$7,757-8,553	\$93,084	\$97,740
Corr Capt	1.7	2.0	2.0	7,223-7,963	181,402	189,682
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	99,893	99,893
Corr Lieut	32.2	36.5	36.5	5,940-7,217	3,233,489	3,262,194
Corr Sgt	82.8	95.4	96.0	5,276-6,407	7,191,991	7,337,965
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Corr Ofcr	779.4	886.3	888.9	3,508-5,712	58,009,137	59,404,613
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,587	38,417

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	6.3	6.0	6.0	2,510-3,050	217,878	219,061
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	38,532	38,532
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Ofc Asst-Typing	1.1	1.0	1.0	2,172-2,641	30,187	30,187
Ofc Asst-Gen	5.5	5.6	5.6	2,130-2,588	160,220	164,984
Temporary Help	3.9	3.4	3.4	(256,512)	140,734	140,734
Overtime	-	-	-	(10,446,484)	1,135,996	1,135,996
Totals, Security-PBSP	918.2	1,043.2	1,046.4	\$76,245,016	\$70,673,728	\$72,267,659
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	60,744	63,780
Maint Mechanic, CF	-	1.2	1.2	3,931-4,318	56,606	59,437
Supvng Corr Cook, DOC	3.7	4.0	4.0	3,336-4,053	187,569	189,765
Auto Equipt Opr I, CF	2.0	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
Supvng Cook I	22.1	26.7	26.7	2,709-3,637	1,029,189	1,050,925
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.3	0.3	-	10,814	10,814
Overtime	-	-	-	(121,394)	61,563	61,563
Totals, Feeding-PBSP	30.8	37.2	37.2	\$1,406,843	\$1,562,593	\$1,594,264
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	\$86,045	\$84,120	\$84,120
Medical Svcs:						
Physician & Surgeon, CF	3.5	6.0	4.0	11,181	853,203	591,569
Chief Med Off	0.3	1.0	1.0	10,201-11,692	122,412	128,533
Chief Dep-Clinical	-	1.0	1.0	10,201-11,865	122,412	128,533
Chief Physician & Surgeon, CF	0.8	1.0	1.0	9,723-11,530	116,676	122,508
Nurse Practitioner	2.3	3.0	3.0	7,412	337,848	342,295
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Hlth Prog Coord	-	1.0	1.0	5,940-7,217	71,280	74,844
Pharmacist I	2.0	2.0	2.0	5,748	144,046	144,046
Registered Nurse, CF	31.6	40.4	40.6	5,423-5,914	3,143,391	3,197,153
Supvng Registered Nurse III, CF	0.9	1.0	1.0	5,286-6,381	63,432	66,600
Sr Med Tech Asst, CF	2.3	3.0	3.0	5,276-6,407	220,200	223,366
Supvng Registered Nurse II, CF	1.1	2.0	2.0	4,843-5,833	148,111	151,017
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	65,389	65,389
Staff Info Svcs Analyst-Spec	0.8	1.0	1.0	4,732-5,754	69,048	69,048
Pub Hlth Nurse I	0.6	1.0	1.0	4,593-5,952	55,116	57,872
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	52,704	55,339
Assoc Info Svcs Analyst-Spec	1.2	1.0	1.0	4,316-5,247	58,684	61,396
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,111-4,997	157,523	164,809
Sr Clinical Lab Technologist	0.8	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	25.2	29.7	29.7	3,911-5,440	1,818,052	1,864,695
Clinical Lab Technologist, CF	-	1.0	1.0	3,753-4,770	45,036	47,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Food Administrator I, CF	0.9	1.0	1.0	3,578-4,349	42,936	45,084
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,759-3,355	37,528	38,305
Supvng Cook I	5.8	6.3	6.3	2,709-3,637	247,141	249,748
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	5.0	3.0	2,510-3,050	155,341	98,125
Pharmacy Asst ¹	3.8	5.0	4.0	2,465-2,998	165,379	137,278
Hlth Recd Techn I	2.3	3.0	3.0	2,465-2,998	106,062	107,412
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,465-2,999	34,348	34,348
Med Transcriber	0.3	-	-	2,419-2,941	-	-
Prog Techn I	1.0	4.0	1.0	2,130-2,780	110,735	34,073
Ofc Asst-Gen	5.9	7.0	7.0	2,130-2,588	202,769	206,837
Lead Custodian, CF	-	1.0	1.0	2,104-2,557	25,248	26,510
Temporary Help	0.8	-	-	(55,331)	-	-
Overtime	-	-	-	(709,362)	23,548	23,548
Totals, Medical Svcs-PBSP	106.2	143.4	135.6	\$7,731,435	\$9,329,126	\$9,073,806
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	4.8	6.0	6.0	6,553-10,147	654,422	658,358
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	4.5	5.7	5.7	2,250-2,955	184,777	187,138
Overtime	-	-	-	(25)	-	-
Totals, Dental Svcs-PBSP	10.3	15.7	15.7	\$811,248	\$1,052,607	\$1,063,422
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	85,344	85,344
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Water & Sewage Plant Supvr, CF	5.4	6.0	6.0	5,060	367,356	370,392
Stationary Engr, CF	6.9	9.6	9.7	5,060	582,912	594,145
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	119,112	119,112
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
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	3.7	4.0	4.0	4,113-4,520	218,160	218,160
Electrician II, CF	3.2	4.0	4.0	4,113-4,520	214,950	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	8.2	9.0	9.0	3,931-4,318	451,145	461,214
Electrician I, CF	0.6	-	-	3,926-4,310	-	-
Painter II, CF	2.4	3.0	3.0	3,926-4,310	145,944	150,652
Carpenter II, CF	2.4	3.0	3.0	3,926-4,310	153,158	155,160
Fire Captain, CI	3.5	5.0	5.0	3,911-5,440	310,908	315,943
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	1.4	2.0	2.0	3,345-4,024	88,428	90,435
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,268-3,926	47,712	47,712
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Truck Driver, CF	-	1.6	1.6	3,119-3,420	59,885	62,879
Materials & Stores Supvr I	1.0	2.2	2.2	2,923-3,505	84,151	86,256
Groundskeeper, CF	-	1.0	1.0	2,737-3,119	39,216	41,177
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,700	45,863
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(22,751)	13,348	13,348
Totals, Facilities Operations-PBSP	54.7	66.4	66.5	\$3,105,241	\$3,647,138	\$3,696,461
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	187,704	187,704
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	4.9	7.5	7.5	8,528-11,181	1,051,794	1,069,699
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	98,599	98,599
Chief Psychologist	0.9	1.0	1.0	5,884-7,509	99,291	99,703
Registered Nurse, CF	1.9	4.5	4.5	5,423-5,914	327,826	336,255
Sr Psychologist, CF-Supvr	3.1	4.0	4.0	5,341-6,807	317,769	324,622
Supvng Registered Nurse II, CF	0.6	2.0	2.0	4,843-5,833	116,232	122,044
Psychologist-Clinical, CF	11.4	19.5	19.5	4,498-5,904	1,275,704	1,300,666
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Med Tech Asst, CF	1.9	2.0	2.0	3,911-5,440	120,168	120,168
Psychology Assoc, CF	0.4	-	-	3,639-4,132	-	-
Clinical Soc Worker, CF, Safety	6.9	8.0	8.0	3,321-4,139	389,624	399,378
Psychiatric Social Worker	0.1	-	-	3,321-4,139	-	-
Sr Psych Tech (Safety)	1.9	2.0	2.0	3,236-4,309	117,840	117,840
Recr Therapist	2.0	4.0	4.0	2,891-3,599	172,560	176,030
Psych Techn (Safety)	14.6	23.5	23.5	2,887-3,795	1,042,566	1,061,678
Psych Techn	-	3.0	3.0	2,887-3,795	98,532	103,459
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn-Typing	6.7	7.0	7.0	2,510-3,050	247,501	251,773
Med Transcriber	2.6	3.0	3.0	2,419-2,941	97,131	99,381
Ofc Asst-Typing	3.4	4.0	4.0	2,172-2,641	116,051	119,391
Ofc Asst-Gen	5.1	7.0	7.0	2,130-2,588	191,956	198,525
Temporary Help	0.4	0.4	0.4	(23,015)	23,555	23,555
Overtime	-	-	-	(166,528)	2,946	2,946
Totals, Psychiatric Svcs-PBSP	72.8	107.4	107.4	\$4,857,879	\$6,300,813	\$6,424,142
Classification Svcs:						
Corr Administrator, DOC	2.1	3.0	3.0	7,757-8,553	309,582	312,300
Facility Capt, CI	4.7	5.0	5.0	7,223-7,963	472,124	479,472
Corr Counselor II-Supvr	4.7	5.0	5.0	6,682-8,117	467,308	478,678
Corr Counselor II-Spec	7.4	8.0	8.0	6,216-7,550	751,802	759,266
Corr Counselor I	21.8	27.2	27.2	4,679-6,585	2,091,308	2,118,684
Ofc Techn-Typing	8.4	9.0	9.0	2,510-3,050	311,972	318,318
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	28,284	29,700
Overtime	-	-	-	-	15,976	15,976
Totals, Classification Svcs-PBSP	50.1	58.2	58.2	\$3,939,348	\$4,448,356	\$4,512,394
Records:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	105,573	105,573
Corr Counselor II-Supvr	0.9	1.0	1.0	6,682-8,117	80,184	84,192
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	104,307	104,307
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	62,733	62,733
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	109,564	111,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Case Recds Analyst	7.9	8.0	8.0	2,632-4,155	359,965	366,399
Ofc Techn-Typing	2.4	4.0	4.0	2,510-3,050	139,698	143,216
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Svcs Supvr I-Typing	2.4	2.0	2.0	2,465-2,999	71,560	71,560
Ofc Asst-Typing	11.0	14.5	14.5	2,172-2,641	411,363	426,378
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Gen	1.1	1.0	1.0	2,130-2,588	26,199	27,509
Overtime	-	-	-	(1,367)	30,281	30,281
Totals, Records-PBSP	32.7	37.5	37.5	\$1,393,263	\$1,567,469	\$1,599,814
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	58,476	58,476
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,878	57,236
Native American Spiritual Lead	0.2	1.0	1.0	3,639-4,548	46,761	48,945
Totals, Religion-PBSP	2.2	3.0	3.0	\$120,712	\$160,115	\$164,657
Totals, Inmate Support-PBSP	362.8	471.8	464.1	\$23,495,910	\$28,194,397	\$28,255,140
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,437-6,941	65,244	68,508
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
TV Spec	0.2	1.0	1.0	4,111-4,997	49,332	51,799
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	2.5	5.0	6.0	3,574-5,744	273,471	325,281
Teacher, Elementary Educ, CF	4.7	5.0	5.0	3,574-5,744	319,602	334,714
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Library Tech Asst (Safety)	3.0	3.5	3.5	2,589-3,148	130,320	131,097
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,341	38,341
Overtime	-	-	-	(753)	14,388	14,388
Totals, Academic Education-PBSP	16.2	20.5	21.5	\$968,679	\$1,148,086	\$1,221,516
Totals, Inmate Employment and Training-PBSP	16.2	20.5	21.5	\$968,679	\$1,148,086	\$1,221,516
Administrative Svcs-PBSP						
General Administration:						
Warden	0.8	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	0.9	1.0	1.0	8,149-8,983	97,788	102,672
Corr Administrator, DOC	1.2	1.0	1.0	7,757-8,553	103,044	104,196
Corr Counselor II-Spec	0.8	1.0	1.0	6,216-7,550	92,415	96,723
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.4	2.0	2.0	4,746-5,726	130,216	135,919
Staff Info Svcs Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Svcs Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Equipt Maint Supvr, CF	0.6	1.0	1.0	4,646-5,106	57,144	59,904
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,319-5,211	51,828	54,420
Assoc Info Svcs Analyst-Spec	1.5	2.0	2.0	4,316-5,247	114,756	117,348
Labor Relations Analyst	0.6	1.0	1.0	4,113-4,999	50,145	52,651
Electrician II, CF	0.2	-	-	4,113-4,520	-	-
Assoc Govtl Prog Analyst ²	3.0	5.0	4.0	4,111-4,997	274,022	236,588
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Heavy Equipt Mechanic, CF	0.6	1.0	1.0	3,837-4,212	46,236	48,531
Sr Pers Spec	1.9	2.0	2.0	3,418-4,155	90,876	92,928
Pers Supvr I	1.9	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	92,433	94,143
Auto Equipt Opr I, CF	1.5	2.0	2.0	3,119-3,420	79,404	81,210
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	2.8	3.0	3.0	2,923-3,505	119,196	120,948
Accountant I (Supvr)	2.1	2.0	2.0	2,819-3,353	78,012	79,896
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,250	89,139
Secty	0.8	-	-	2,510-3,051	-	-
Ofc Techn-Typing	10.5	11.0	11.0	2,510-3,050	391,961	398,389
Acctg Techn	1.8	2.0	2.0	2,465-2,998	59,160	62,112
Pers Spec	7.2	8.5	8.5	2,431-3,800	340,552	344,996
Mgmt Svcs Techn	0.8	1.0	1.0	2,331-3,201	33,036	34,684
Acct Clk II	2.0	2.0	2.0	2,209-2,687	67,516	67,516
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	(20,386)	155,543	155,543
Totals, General Administration-PBSP	54.7	62.5	61.5	\$2,710,778	\$3,141,277	\$3,161,536
Reimbursement Svcs:						
Temporary Help	1.6	-	-	(106,599)	-	-
Totals, Reimbursement Svcs-PBSP	1.6	-	-	\$106,599	-	-
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	3.2	4.0	4.0	2,209-2,687	125,756	127,208
Totals, Inmate Trust-PBSP	4.2	5.0	5.0	\$137,210	\$161,732	\$163,184
Totals, Administrative Svcs-PBSP	60.5	67.5	66.5	\$2,954,587	\$3,303,009	\$3,324,720
TOTALS, AUTHORIZED POSITIONS	1,357.7	1,603.0	1,598.5	\$103,664,192	\$103,319,220	\$105,069,035
<i>Regular/Ongoing Positions</i>	1,351.0	1,598.9	1,594.4	91,733,685	101,690,528	103,440,343
<i>Temporary Help</i>	6.7	4.1	4.1	441,457	175,103	175,103
<i>Overtime</i>	-	-	-	11,489,050	1,453,589	1,453,589

CORRECTIONAL TRAINING FACILITY

(5360)

Security-CTF

Chief Dep Administration, CP, C.E.A	2.0	1.0	1.0	\$8,149-8,983	\$107,796	\$107,796
Corr Administrator, DOC	2.7	3.0	3.0	7,757-8,553	301,476	306,132
Corr Capt	1.9	2.0	2.0	7,223-7,963	180,844	189,388
Facility Capt, CI	4.6	5.0	5.0	7,223-7,963	478,972	483,184
Corr Lieut	40.0	48.6	48.9	5,940-7,217	4,263,324	4,335,303
Corr Sgt	101.9	128.5	129.3	5,276-6,407	9,734,571	9,959,361
Corr Ofcr	730.1	868.4	875.5	3,508-5,712	53,080,815	56,232,454
Ofc Techn-Typing	3.7	4.0	4.0	2,510-3,050	152,162	152,701
Ofc Asst-Typing	2.8	3.0	3.0	2,172-2,641	92,380	93,716
Temporary Help	4.8	0.2	0.2	(305,886)	7,941	7,941
Overtime	-	-	-	(17,589,830)	2,827,072	2,827,072
Totals, Security-CTF	894.5	1,063.7	1,071.9	\$79,231,960	\$71,227,353	\$74,695,048

Inmate Support-CTF

Feeding:

Corr Food Mgr II	0.8	1.0	1.0	4,979-6,053	59,748	62,736
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Corr Food Mgr, DOC	1.9	2.0	2.0	4,023-4,806	105,315	110,398
Supvng Corr Cook, DOC	2.8	2.9	2.9	3,336-4,053	142,512	144,575
Supvng Cook I	22.4	25.3	25.3	2,709-3,637	1,041,873	1,057,642
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	0.9	-	-	(58,723)	-	-
Overtime	-	-	-	(160,642)	22,883	22,883
Totals, Feeding-CTF	29.7	32.2	32.2	\$1,498,460	\$1,411,211	\$1,437,114
Clothing:						
Materials & Stores Supvr II	2.0	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	125,814	126,180
Overtime	-	-	-	(10,827)	-	-
Totals, Clothing-CTF	5.0	5.0	5.0	\$229,284	\$220,038	\$220,404
Medical Svcs:						
Physician & Surgeon, CF	7.2	10.0	11.0	11,181	1,421,641	1,586,004
Chief Med Off	0.9	1.0	1.0	10,201-11,692	200,657	200,657
Pharmacist II	0.1	1.0	1.0	6,312	75,744	79,531
Pharmacist I	2.3	3.0	3.0	5,748	230,928	234,377
Registered Nurse, CF	11.6	33.0	33.3	5,423-5,914	2,629,085	2,667,942
Sr Med Tech Asst, CF	2.8	4.0	4.0	5,276-6,407	331,228	334,394
Supvng Registered Nurse II, CF	1.0	2.0	2.0	4,843-5,833	160,111	163,017
Pub Hlth Nurse I	0.4	1.0	1.0	4,593-5,952	55,116	57,872
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	56,902
Supvng Registered Nurse I, CF	0.2	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	62,964	62,964
Med Tech Asst, CF	8.8	30.1	30.1	3,911-5,440	1,724,933	1,772,108
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	47,712	47,712
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,632-4,155	128,113	130,520
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,354
Pharmacy Asst ¹	2.0	3.0	2.0	2,465-2,998	95,136	129,153
Hlth Recd Techn I	2.2	3.0	3.0	2,465-2,998	102,393	103,911
Med Transcriber	0.6	1.0	1.0	2,419-2,941	35,292	35,292
Ofc Asst-Typing	2.1	2.0	2.0	2,172-2,641	64,022	64,272
Ofc Asst-Gen	3.7	4.0	4.0	2,130-2,588	117,656	120,367
Temporary Help	-	0.5	0.5	-	22,464	22,464
Overtime	-	-	-	(866,357)	232,365	232,365
Totals, Medical Svcs-CTF	53.2	107.6	108.9	\$4,976,575	\$7,900,976	\$8,269,297
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	6.0	6.0	6.0	6,553-10,147	698,256	698,256
Dental Lab Techn	0.6	1.0	1.0	3,192-4,246	38,304	40,224
Ofc Techn-Typing	1.0	5.0	5.0	2,510-3,050	159,360	165,384
Dental Asst, CF	5.5	6.0	6.0	2,250-2,955	201,442	205,876
Overtime	-	-	-	(1,518)	-	-
Totals, Dental Svcs-CTF	14.1	19.0	19.0	\$1,076,324	\$1,223,038	\$1,235,416
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	78,174	81,901
Chief Engr I, CF	1.8	2.0	2.0	5,579	137,243	137,243

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,726	76,848
Stationary Engr, CF	14.6	18.0	18.0	5,060	1,102,068	1,105,104
Assoc Constrn Analyst	1.0	1.0	1.0	4,876-6,606	71,088	71,088
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	1.0	1.0	1.0	4,311-4,734	55,352	56,808
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	2.0	2.0	2.0	4,310-4,734	114,816	114,816
Electrician III, CF	2.6	3.0	3.0	4,310-4,734	165,336	167,928
Plumber II, CF	6.8	8.0	8.0	4,113-4,520	428,226	432,708
Electrician II, CF	6.3	7.0	7.0	4,113-4,520	369,354	376,665
Painter III, CF	2.0	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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Maint Mechanic, CF	3.7	4.0	4.0	3,931-4,318	197,976	202,704
Painter II, CF	4.9	6.0	6.0	3,926-4,310	299,788	305,812
Carpenter II, CF	4.5	5.0	5.0	3,926-4,310	253,992	256,344
Fire Captain, CI	4.5	5.0	5.0	3,911-5,440	347,292	347,907
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	1.4	2.0	2.0	3,749-4,113	94,344	96,588
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,732	51,732
Automobile Mechanic, CF	0.3	1.0	1.0	3,420-3,749	41,040	43,092
Heavy Truck Driver, CF	3.0	3.0	3.0	3,268-3,577	127,458	128,772
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Lead Groundskeeper I, CF	0.8	1.0	1.0	3,268-3,926	40,940	42,988
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	40,895	41,040
Materials & Stores Supvr I	1.9	2.0	2.0	2,923-3,505	80,265	82,173
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	50,496	50,496
Groundskeeper, CF	1.1	2.0	2.0	2,737-3,119	67,606	70,992
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	77,760	77,760
Temporary Help	-	0.8	0.8	-	48,168	48,168
Overtime	-	-	-	(206,038)	10,191	10,191
Totals, Facilities Operations-CTF	79.1	90.8	90.8	\$4,588,422	\$4,997,450	\$5,046,992
Psychiatric Svcs:						
Staff Psychiatrist, CF	2.5	3.0	3.0	8,528-11,181	476,598	479,157
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	99,684	99,684
Psychologist-Clinical, CF	7.3	9.5	9.5	4,498-5,904	774,312	779,710
Clinical Soc Worker, CF, Safety	0.5	0.5	0.5	3,321-4,139	30,834	30,834
Psych Techn (Safety)	3.1	5.6	5.6	2,887-3,795	260,862	265,366
Ofc Techn-Typing	4.4	6.5	6.5	2,510-3,050	217,259	222,136
Temporary Help	0.3	0.1	0.1	(19,637)	8,568	8,568
Overtime	-	-	-	(45,202)	5,437	5,437
Totals, Psychiatric Svcs-CTF	19.1	26.2	26.2	\$1,593,118	\$1,873,554	\$1,890,892
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	109,654	109,654
Corr Counselor II-Supvr	8.5	10.0	10.0	6,682-8,117	979,645	1,001,519
Corr Counselor II-Spec	4.6	5.0	5.0	6,216-7,550	478,016	485,814
Corr Lieut	0.5	-	-	5,940-7,217	-	-
Corr Counselor I	46.0	47.5	47.5	4,679-6,585	3,958,239	3,988,943
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	75,480	75,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.1	-	-	(4,917)	-	-
Overtime	-	-	-	(58,417)	149,260	149,260
Totals, Classification Svcs-CTF	62.7	65.5	65.5	\$5,421,364	\$5,750,294	\$5,810,670
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	114,264	114,264
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Corr Case Recds Analyst	14.3	15.0	15.0	2,632-4,155	728,956	728,956
Ofc Techn-Typing	7.3	7.0	7.0	2,510-3,050	249,978	254,521
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I-Typing	1.8	4.0	4.0	2,465-2,999	134,742	137,862
Ofc Asst-Typing	31.2	37.2	37.2	2,172-2,641	1,083,983	1,115,105
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	(8,648)	8,299	8,299
Totals, Records-CTF	60.4	69.2	69.2	\$2,214,420	\$2,488,438	\$2,528,879
Inmate Activities:						
Teacher-High School-Phys Educ	2.3	3.0	3.0	3,574-5,744	171,648	173,792
Totals, Inmate Activities-CTF	2.3	3.0	3.0	\$144,344	\$171,648	\$173,792
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	53,520	56,004
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Temporary Help	0.1	0.6	0.6	(11,224)	28,066	28,066
Totals, Religion-CTF	3.1	3.6	3.6	\$182,522	\$198,538	\$201,022
Totals, Inmate Support-CTF	328.7	422.1	423.4	\$21,924,833	\$26,235,185	\$26,814,478
Inmate Employment and Training-CTF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	2.2	3.0	3.0	4,950-6,319	178,200	187,122
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	7.6	8.0	8.0	4,102-5,744	486,000	493,381
Sr Librarian	3.0	3.0	3.0	4,029-5,140	183,465	185,040
Librarian, CF	-	0.5	0.5	3,668-4,682	22,008	23,109
Teacher, High School Educ, CF	10.2	15.0	15.0	3,574-5,744	849,781	868,763
Teacher, Elementary Educ, CF	9.6	12.0	12.0	3,574-5,744	694,768	718,752
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	106,448	110,036
Ofc Asst-Typing	2.1	3.0	3.0	2,172-2,641	94,660	95,996
Temporary Help	-	0.8	0.8	-	36,768	36,768
Overtime	-	-	-	-	5,983	5,983
Totals, Academic Education-CTF	38.6	51.3	51.3	\$2,387,246	\$2,832,621	\$2,904,053
Vocational Education:						
Supvr of Voc Inst	0.6	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Graphic Arts	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	57,440	68,928
Voc Instructor-Ofc Technologists	-	2.0	2.0	3,574-5,744	85,776	90,064
Voc Instructor-Welding	0.9	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	0.2	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Painting	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,574-5,744	137,856	137,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Janitorial	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Household Repair	0.8	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Elec Work	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	0.5	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Overtime	-	-	-	-	546	546
Totals, Vocational Education-CTF	13.6	19.0	19.0	\$856,778	\$1,104,074	\$1,126,282
Totals, Inmate Employment and Education-CTF	52.2	70.3	70.3	\$3,244,024	\$3,936,695	\$4,030,335
Administrative Svcs-CTF						
General Administration:						
Warden	0.1	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	-	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Corr Bus Mgr II	1.0	1.0	1.0	6,458-7,118	82,046	85,416
Corr Lieut	1.8	2.0	2.0	5,940-7,217	181,654	184,039
Bus Mgr II	0.9	1.0	1.0	5,312-6,409	76,378	76,908
Corr Sgt	0.5	1.0	1.0	5,276-6,407	63,312	66,478
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,512
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst ²	3.1	3.0	1.0	4,111-4,997	175,334	76,295
Warehouse Mgr II, CF	0.9	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	0.6	-	-	3,761-4,571	-	-
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	46,031	48,333
Sr Pers Spec	0.9	2.0	2.0	3,418-4,155	90,711	92,928
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	41,845
Materials & Stores Supvr II	0.3	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	10.9	10.0	10.0	2,923-3,505	424,845	425,317
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	48,660	51,096
Exec Secty I	0.8	1.0	1.0	2,822-3,431	40,036	41,036
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,427	43,464	43,668
Staff Svcs Analyst-Gen	4.3	6.0	6.0	2,632-4,155	268,586	270,752
Secty	1.4	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	4.6	7.0	7.0	2,510-3,050	238,558	246,177
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,465-2,999	29,580	31,059
Pers Spec	8.5	9.0	9.0	2,431-3,800	390,090	393,852
Laundry Supvr I, CF	0.9	1.0	1.0	2,391-2,905	32,790	34,320
Bus Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	38,812	39,605
Teletypewriter Opr	1.0	1.0	1.0	2,289-2,780	33,360	33,360
Ofc Asst-Typing	12.3	13.0	13.0	2,172-2,641	385,810	395,486
Overtime	-	-	-	(110,071)	61,488	61,488
Totals, General Administration-CTF	68.2	79.0	78.0	\$3,183,652	\$3,759,245	\$3,755,066

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Inmate Trust:						
Accountant I (Supvr)	0.9	1.0	1.0	2,819-3,353	33,828	35,520
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,320	39,108
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Acct Clk II	7.4	8.0	8.0	2,209-2,687	256,015	256,417
Totals, Inmate Trust-CTF	11.3	12.0	12.0	\$373,242	\$399,115	\$402,997
Totals, Administrative Svcs-CTF	79.5	91.0	90.0	\$3,556,894	\$4,158,360	\$4,158,063
TOTALS, AUTHORIZED POSITIONS	1,354.9	1,647.1	1,655.6	\$107,957,711	\$105,557,593	\$109,697,924
<i>Regular/Ongoing Positions</i>	1,348.7	1,644.1	1,652.6	88,499,774	102,082,094	106,222,425
<i>Temporary Help</i>	6.2	3.0	3.0	400,387	151,975	151,975
<i>Overtime</i>	-	-	-	19,057,550	3,323,524	3,323,524
CENTRAL CALIFORNIA WOMEN'S FACILITY						
(5361)						
Reception and Diagnosis-CCWF						
Facility Capt. CI	0.6	1.0	1.0	\$7,223-7,963	\$92,068	\$96,280
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	104,582	104,582
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	102,994	103,834
Corr Counselor II-Spec	-	1.0	1.0	6,216-7,550	74,592	78,324
Corr Counselor I	6.6	7.0	7.0	4,679-6,585	580,827	584,485
Corr Case Recds Mgr	0.5	1.0	1.0	4,547-5,481	64,612	65,772
Corr Case Recds Supvr	0.3	1.0	1.0	3,959-4,761	56,951	57,132
Corr Case Recds Analyst	2.1	4.5	4.5	2,632-4,155	191,828	193,857
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,304	36,600
Ofc Svcs Supvr I-Typing	1.8	2.0	2.0	2,465-2,999	66,168	67,644
Ofc Asst-Typing	9.2	8.0	8.0	2,172-2,641	240,603	244,594
Prog Techn I	1.2	2.0	2.0	2,130-2,780	66,720	66,720
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	27,628	29,007
Overtime	-	-	-	(38,713)	-	-
Totals, Reception and Diagnosis-CCWF	26.3	31.5	31.5	\$1,411,162	\$1,704,877	\$1,728,831
Security-CCWF						
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	208,392	208,392
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt. CI	3.0	3.0	3.0	7,223-7,963	291,348	291,348
Corr Lieut	23.1	25.4	25.4	5,940-7,217	2,216,625	2,240,145
Corr Sgt	42.6	51.8	52.8	5,276-6,407	3,854,558	3,983,836
Corr Ofcr	365.1	428.8	451.5	3,508-5,712	28,058,124	29,938,021
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,956	41,580
Ofc Techn-Typing	4.9	4.9	4.9	2,510-3,050	176,676	178,188
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst-Typing	10.4	11.0	11.0	2,172-2,641	321,080	330,802
Ofc Asst-Gen	5.2	5.0	5.0	2,130-2,588	141,330	145,290
Temporary Help	11.3	2.8	2.8	(715,643)	115,121	115,121
Overtime	-	-	-	(6,206,623)	1,132,768	1,132,768
Totals, Security-CCWF	470.6	537.7	561.4	\$40,286,481	\$36,690,106	\$38,738,619
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, DOC	1.0	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	54,924	57,672
Supvng Corr Cook, DOC	4.7	5.0	5.0	3,336-4,053	233,124	236,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	148,467	155,879
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	16.9	21.0	21.0	2,709-3,637	812,382	827,763
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,141	37,141
Overtime	-	-	-	(166,024)	41,223	41,223
Totals, Feeding-CCWF	29.6	34.0	34.0	\$1,418,667	\$1,438,249	\$1,467,170
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,926	47,112
Materials & Stores Supvr I	4.0	4.0	4.0	2,923-3,505	162,570	164,385
Temporary Help	-	0.1	0.1	-	3,683	3,683
Totals, Clothing-CCWF	5.0	5.1	5.1	\$210,318	\$213,179	\$215,180
Medical Svcs:						
Physician & Surgeon, CF	8.1	8.5	8.5	11,181	1,276,947	1,276,947
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	0.6	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner	1.0	1.9	2.0	7,412	190,934	203,335
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Pharmacist I	0.3	2.1	2.1	5,748	144,850	152,093
Registered Nurse, CF	26.8	35.5	38.5	5,423-5,914	3,050,591	3,294,237
Supvng Registered Nurse III, CF	0.5	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	2.8	3.2	4.0	5,276-6,407	244,396	301,788
Nurse Instructor	1.0	1.0	1.0	5,086-6,517	86,282	86,282
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	3.3	5.0	5.0	4,843-5,833	354,338	363,056
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	79,660	79,660
Hlth Prog Spec I	0.1	-	-	4,516-5,489	-	-
Supvng Registered Nurse I, CF	0.3	-	-	4,392-5,290	-	-
Assoc Hlth Prog Advr	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	53,664	56,346
Sr Clinical Lab Technologist	0.9	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	29.2	40.4	40.4	3,911-5,440	2,434,833	2,487,674
Clinical Lab Technologist, CF	-	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	52,188	52,188
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,336-4,053	46,104	48,408
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	3,321-4,139	56,868	56,868
Bldg Maint Worker, CF	0.9	1.0	1.0	3,268-3,577	39,216	41,172
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Materials & Stores Supvr I	1.8	2.0	2.0	2,923-3,505	84,120	84,120
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	41,904	41,904
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	2,759-3,355	78,027	79,800
Sr Med Transcriber	0.9	1.0	1.0	2,706-3,289	39,468	39,468
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,632-4,155	119,113	124,452
Ofc Techn-Typing	4.2	5.0	5.0	2,510-3,050	173,065	177,029
Pharmacy Asst ¹	6.5	11.3	8.0	2,465-2,998	354,709	252,055
Hlth Recd Techn I	5.3	6.0	6.0	2,465-2,998	189,276	197,248
Ofc Techn-Gen	0.6	1.0	1.0	2,465-2,998	35,976	35,976
Med Transcriber	0.9	1.0	1.0	2,419-2,941	29,875	31,369
Custodian Supvr II, CF	0.9	1.9	2.0	2,343-2,850	60,873	66,242

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Cook Spec I, CF	2.6	3.2	3.2	2,222-2,701	100,484	103,552
Ofc Asst-Typing	5.4	6.0	6.0	2,172-2,641	172,786	178,256
Lab Asst	2.1	3.0	3.0	2,012-2,623	84,144	88,304
Temporary Help	0.8	-	-	(48,977)	-	-
Overtime	-	-	-	(1,083,280)	60,286	60,286
Totals, Medical Svcs-CCWF	123.6	162.0	162.7	\$9,217,525	\$10,623,363	\$10,953,220
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	3.6	6.0	6.0	6,553-10,147	622,610	630,951
Ofc Techn-Typing	0.4	3.0	3.0	2,510-3,050	92,250	96,876
Dental Asst, CF	4.4	6.0	6.0	2,250-2,955	201,300	202,650
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	(772)	-	-
Totals, Dental Svcs-CCWF	10.4	17.0	17.0	\$726,670	\$1,073,528	\$1,087,845
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	82,584	82,584
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,060	247,116	247,116
Stationary Engr, CF	6.9	12.6	14.5	5,060	765,679	897,776
Corr Plant Mgr I	0.8	1.0	1.0	5,053-6,097	73,164	73,164
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	0.7	1.0	1.0	4,646-5,106	55,752	58,536
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,311-4,963	119,112	119,112
Plumber III, CF	-	1.0	1.0	4,310-4,734	51,720	54,306
Electrician III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	0.7	1.0	1.0	4,208-5,602	60,984	60,984
Plumber II, CF	2.9	3.0	3.0	4,113-4,520	162,720	162,720
Electrician II, CF	2.6	4.0	4.0	4,113-4,520	204,780	212,128
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
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Maint Mechanic, CF	6.2	7.0	7.0	3,931-4,318	354,018	359,287
Painter II, CF	1.4	2.0	2.0	3,926-4,310	98,832	101,184
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Fire Captain, CI	4.5	5.8	5.8	3,911-5,440	368,026	375,615
Locksmith I, CF	1.3	2.0	2.0	3,749-4,113	94,344	96,593
Electronics Techn, CF	2.9	3.0	3.0	3,345-4,024	136,716	138,720
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,368	47,112
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,119-3,420	37,428	39,300
Materials & Stores Supvr I	1.7	2.0	2.0	2,923-3,505	80,265	82,173
Lead Groundskeeper, CF	2.9	4.9	5.0	2,851-3,420	185,312	194,971
Groundskeeper, CF	0.6	1.0	1.0	2,737-3,119	33,666	35,352
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	37,962	38,412
Ofc Asst-Typing	2.0	2.0	2.0	2,172-2,641	62,484	63,912
Temporary Help	1.4	-	-	(91,111)	-	-
Overtime	-	-	-	(58,567)	11,116	11,116
Totals, Facilities Operations-CCWF	56.2	70.3	72.3	\$3,131,826	\$3,774,200	\$3,956,225
Psychiatric Svcs:						
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	8,770-11,447	166,572	166,572
Staff Psychiatrist, CF	3.5	8.5	8.5	8,528-11,181	1,101,612	1,127,197

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	6.1	8.0	8.0	5,423-5,914	628,322	631,870
Sr Psychologist, CF-Supvr	2.5	3.0	3.0	5,341-6,807	266,056	266,652
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,843-5,833	89,995	89,995
Psychologist-Clinical, CF	10.8	18.5	18.5	4,498-5,904	1,172,757	1,207,057
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	3,750-4,558	61,896	61,896
Clinical Soc Worker, CF, Safety	4.7	6.5	6.5	3,321-4,139	318,234	326,866
Recr Therapist	2.7	3.0	3.0	2,891-3,599	127,028	128,824
Psych Techn (Safety)	3.8	4.0	4.0	2,887-3,795	186,780	186,780
Med-Secty	1.0	1.0	1.0	2,704-3,285	34,778	36,517
Ofc Techn-Typing	7.6	8.0	8.0	2,510-3,050	268,992	274,149
Med Transcriber	1.3	2.0	2.0	2,419-2,941	64,320	65,771
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	0.7	0.7	-	41,614	41,614
Overtime	-	-	-	(216,699)	25,515	25,515
Totals, Psychiatric Svcs-CCWF	49.0	68.2	68.2	\$3,550,301	\$4,685,871	\$4,768,675
Classification Svcs:						
Corr Counselor III	0.9	1.0	1.0	6,790-8,255	102,597	102,601
Corr Counselor II-Supvr	2.7	3.0	3.0	6,682-8,117	277,246	283,094
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	193,986	194,904
Corr Counselor I	21.2	22.0	22.0	4,679-6,585	1,832,143	1,845,728
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,187	30,187
Overtime	-	-	-	(83,867)	4,245	4,245
Totals, Classification Svcs-CCWF	27.8	29.0	29.0	\$2,434,006	\$2,440,404	\$2,460,759
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	101,998	103,715
Corr Counselor II-Spec	0.3	1.0	1.0	6,216-7,550	74,592	78,322
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.8	1.0	1.0	3,959-4,761	57,132	57,132
Corr Case Recds Analyst	8.5	8.0	8.0	2,632-4,155	374,391	377,568
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,695	33,284
Ofc Svcs Supvr I-Typing	1.3	2.0	2.0	2,465-2,999	67,231	70,482
Ofc Asst-Typing	14.8	18.4	18.4	2,172-2,641	534,267	556,243
Prog Techn I	1.6	1.0	1.0	2,130-2,780	33,346	33,360
Ofc Asst-Gen	1.4	1.5	1.5	2,130-2,588	41,727	43,037
Overtime	-	-	-	(18,828)	35,417	35,417
Totals, Records-CCWF	32.0	35.9	35.9	\$1,276,574	\$1,417,568	\$1,454,332
Inmate Activities:						
Materials & Stores Supvr I	0.7	1.0	1.0	2,923-3,505	35,952	37,746
Overtime	-	-	-	(46)	-	-
Totals, Inmate Activities-CCWF	0.7	1.0	1.0	\$24,516	\$35,952	\$37,746
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain-Intermittent	-	0.8	0.8	3,639-4,548	34,934	36,681
Jewish Chaplain	0.2	0.7	0.7	3,639-4,548	30,568	32,096
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	48,660	50,898
Native American Spiritual Lead	0.5	1.0	1.0	3,639-4,548	56,057	58,764
Muslim Chaplain-Intermittent	0.4	0.3	0.3	3,639-4,548	16,224	16,224
Muslim Chaplain	-	0.7	0.7	3,639-4,548	21,834	22,926
Totals, Religion-CCWF	3.1	5.5	5.5	\$164,821	\$266,753	\$276,065

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals Inmate Support-CCWF	337.4	428.0	430.7	\$22,155,224	\$25,969,067	\$26,677,217
Inmate Employment and Training-CCWF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	0.2	-	-	4,950-6,319	-	-
Supvr of Aad Inst	2.4	4.0	4.0	4,950-6,319	270,456	276,396
TV Spec	0.9	1.0	1.0	4,111-4,997	63,864	63,864
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	3.0	3.0	3.0	4,102-5,744	206,784	206,784
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	0.9	1.0	1.0	3,668-4,682	56,184	56,184
Teacher-High School-Phys Educ	0.4	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, High School Educ, CF	20.0	24.0	24.0	3,574-5,744	1,416,757	1,484,782
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	12.1	13.0	13.0	3,574-5,744	855,413	870,515
Institution Artist/Facilitator	0.5	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst (Safety)	1.1	2.0	2.0	2,589-3,148	77,832	77,832
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,304	71,461
Ofc Asst-Typing	1.8	2.0	2.0	2,172-2,641	63,384	63,384
Teaching Asst	2.9	3.0	3.0	2,160-2,626	92,976	95,832
Overtime	-	-	-	(1,440)	4,067	4,067
Totals, Academic Education-CCWF	51.2	61.0	61.0	\$3,020,114	\$3,537,993	\$3,636,684
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Bldg Maint	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Graphic Arts	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	3.6	4.0	4.0	3,574-5,744	256,008	258,468
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Janitorial	1.0	1.0	1.0	3,574-5,744	51,684	54,264
Voc Instructor-Electronics	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,574-5,744	55,752	58,543
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	(186)	-	-
Totals, Vocational Education-CCWF	15.1	17.0	17.0	\$991,176	\$1,070,160	\$1,082,279
Totals, Inmate Employment and Training-CCWF	66.3	78.0	78.0	\$4,011,290	\$4,608,153	\$4,718,963
Administrative Svcs-CCWF						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.7	2.0	2.0	7,757-8,553	207,028	207,612
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	198,149	198,149
Corr Lieut	4.6	4.2	4.2	5,940-7,217	377,106	377,819
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Corr Sgt	0.8	1.1	1.1	5,276-6,407	81,667	84,438
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508
Staff Info Svcs Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	64,798	67,823
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,319-5,211	51,828	54,420

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Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	1.4	1.0	1.0	4,316-5,247	60,464	62,964
Labor Relations Analyst	0.4	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	218,592	223,525
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,592	51,828
Automobile Mechanic, CF	1.6	2.0	2.0	3,420-3,749	88,080	89,976
Sr Pers Spec	0.4	1.0	1.0	3,418-4,155	47,880	49,860
Pers Supvr I	1.9	2.0	2.0	3,418-4,155	99,720	99,720
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Clinical Soc Worker, CF, Safety	-	-	1.0	3,321-4,139	-	43,306
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Info Syss Techn Spec I	1.5	2.0	2.0	3,266-3,969	95,058	95,256
Exec Asst	0.9	1.0	1.0	3,072-3,734	38,596	40,524
Materials & Stores Supvr I	4.4	5.0	5.0	2,923-3,505	203,316	205,070
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Svcs Analyst-Gen	4.8	6.0	6.0	2,632-4,155	255,486	261,628
Ofc Techn-Typing	6.7	10.0	10.0	2,510-3,050	338,506	350,374
Acctg Techn	1.0	1.0	1.0	2,465-2,998	32,424	34,044
Pers Spec	5.6	6.0	6.0	2,431-3,800	226,834	233,626
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Info Syss Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Pers Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Acct Clk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Ofc Asst-Typing	7.5	9.6	9.6	2,172-2,641	264,433	277,654
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	2.1	-	-	(131,643)	-	-
Overtime	-	-	-	(146,268)	39,207	39,207
Totals, General Administration-CCWF	69.1	79.9	80.9	\$3,725,489	\$4,002,672	\$4,113,575
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	3.4	4.0	4.0	2,209-2,687	123,240	124,565
Totals, Inmate Trust-CCWF	4.4	5.0	5.0	\$145,044	\$159,216	\$160,541
Totals, Administrative Svcs-CCWF	73.5	84.9	85.9	\$3,870,533	\$4,161,888	\$4,274,116
TOTALS, AUTHORIZED POSITIONS	974.1	1,160.1	1,187.5	\$71,734,690	\$73,134,091	\$76,137,746
<i>Regular/Ongoing Positions</i>	958.5	1,156.5	1,183.9	62,726,003	71,619,829	74,623,484
<i>Temporary Help</i>	15.6	3.6	3.6	987,374	160,418	160,418
<i>Overtime</i>	-	-	-	8,021,313	1,353,844	1,353,844

CALIPATRIA STATE PRISON

(5362)

Security-CSP

Corr Administrator, DOC	1.0	1.0	1.0	\$7,757-8,553	\$102,636	\$102,636
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	3.8	4.0	4.0	7,223-7,963	386,904	386,904
Corr Lieut	28.0	30.6	30.6	5,940-7,217	2,671,657	2,705,091
Corr Sgt	56.9	65.3	65.3	5,276-6,407	4,899,295	4,955,799
Corr Ofcr	523.4	621.9	621.9	3,508-5,712	42,504,752	43,640,630
Ofc Techn-Typing	8.4	9.0	9.0	2,510-3,050	348,614	349,920
Ofc Asst-Typing	2.0	2.0	2.0	2,172-2,641	63,079	63,079

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Gen	4.8	8.0	8.0	2,130-2,588	230,851	236,192
Temporary Help	2.5	2.3	2.3	(159,842)	95,354	95,354
Overtime	-	-	-	(11,383,095)	910,451	910,451
Totals, Security-CSP	631.8	745.1	745.1	\$57,207,906	\$52,310,709	\$53,543,172
Inmate Support-CSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	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	57,672	57,672
Supvng Corr Cook, DOC	4.4	5.0	5.0	3,336-4,053	233,485	236,504
Heavy Truck Drvr, CF	3.0	3.0	3.0	3,268-3,577	123,954	128,772
Supvng Cook I	20.9	25.3	25.3	2,709-3,637	976,692	999,161
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	35,695	37,362
Temporary Help	-	0.4	0.4	-	15,006	15,006
Overtime	-	-	-	(194,676)	72,583	72,583
Totals, Feeding-CSP	31.1	36.7	36.7	\$1,504,707	\$1,584,279	\$1,616,252
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	3.2	4.0	4.0	2,923-3,505	160,123	163,010
Overtime	-	-	-	(973)	-	-
Totals, Clothing-CSP	4.2	5.0	5.0	\$180,587	\$207,235	\$210,122
Medical Svcs:						
Physician & Surgeon, CF	3.1	4.5	4.5	11,181	616,328	633,101
Chief Med Off	1.0	1.0	1.0	10,201-11,692	173,057	173,057
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Nurse Practitioner	0.6	2.0	2.0	7,412	219,888	219,888
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Pharmacist I	-	1.0	1.0	5,748	68,976	72,425
Registered Nurse, CF	14.8	17.0	17.0	5,423-5,914	1,633,992	1,640,982
Sr Med Tech Asst, CF	1.1	1.0	1.0	5,276-6,407	76,884	76,884
Supvng Registered Nurse II, CF	1.4	2.0	2.0	4,843-5,833	189,590	189,590
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.8	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,763
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,581
Med Tech Asst, CF	16.1	25.9	25.9	3,911-5,440	1,499,800	1,544,010
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Pharmacy Asst ¹	0.7	2.0	1.0	2,465-2,998	59,160	31,059
Hlth Recd Techn I	1.5	2.0	2.0	2,465-2,998	65,556	67,032
Med Transcriber	1.0	1.0	1.0	2,419-2,941	35,292	35,292
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	28,042	29,400
Ofc Asst-Gen	1.8	2.0	2.0	2,130-2,588	59,162	59,162
Temporary Help	0.9	-	-	(59,129)	-	-
Overtime	-	-	-	924,914	16,184	16,184
Totals, Medical Svcs-CSP	49.5	71.4	70.4	\$4,573,219	\$5,271,663	\$5,336,633
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	104,004	109,204
Dentist, CF	2.9	4.0	4.0	6,553-10,147	425,496	429,432
Ofc Techn-Typing	0.3	3.0	3.0	2,510-3,050	105,160	106,747

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Dental Asst, CF	3.9	4.0	4.0	2,250-2,955	136,921	136,921
Overtime	-	-	-	(32)	-	-
Totals, Dental Svcs-CSP	7.1	12.0	12.0	\$472,285	\$771,581	\$782,304
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	87,447	87,447
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.5	1.0	1.0	5,306-6,404	63,672	66,852
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	5,060	121,440	121,440
Stationary Engr, CF	9.2	11.0	11.0	5,060	667,920	667,920
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	4,847-6,450	70,212	70,212
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	56,640	59,472
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	1.9	3.0	3.0	4,311-4,963	170,844	173,431
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	268,890	271,200
Electrician II, CF	4.4	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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Maint Mechanic, CF	8.5	12.0	12.0	3,931-4,318	603,001	614,454
Painter II, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Carpenter II, CF	4.7	5.0	5.0	3,926-4,310	253,992	256,344
Fire Captain, CI	3.5	4.0	4.0	3,911-5,440	257,244	259,591
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	0.8	1.0	1.0	3,749-4,113	49,356	49,356
Supvng Groundskeeper II, CF	1.2	1.0	1.0	3,577-4,310	51,732	51,732
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	1.3	2.0	2.0	3,345-4,024	80,781	84,816
Heavy Truck Drvr, CF	0.7	1.0	1.0	3,268-3,577	42,924	42,924
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Pest Cntrl Tech, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	0.9	2.0	2.0	2,851-3,420	75,252	76,963
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,849	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Overtime	-	-	-	(154,655)	15,955	15,955
Totals, Facilities Operations-CSP	64.9	75.0	75.0	\$3,733,399	\$4,052,363	\$4,085,181
Psychiatric Svcs:						
Staff Psychiatrist, CF	0.9	1.5	1.5	8,528-11,181	211,740	214,299
Psychologist-Clinical, CF	2.0	3.0	3.0	4,498-5,904	202,872	205,571
Psych Techn (Safety)	2.1	6.0	6.0	2,887-3,795	224,328	231,256
Ofc Techn-Typing	1.8	2.5	2.5	2,510-3,050	83,239	85,577
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Temporary Help	-	0.9	0.9	-	54,753	54,753
Overtime	-	-	-	(1,603)	-	-
Totals, Psychiatric Svcs-CSP	7.0	13.9	13.9	\$445,902	\$776,932	\$791,456
Classification Svcs:						
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	206,827	206,832
Corr Counselor III	0.9	1.0	1.0	6,790-8,255	81,480	85,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Counselor II-Supvr	3.7	4.0	4.0	6,682-8,117	373,298	381,084
Corr Counselor II-Spec	5.2	6.0	6.0	6,216-7,550	584,012	584,933
Corr Counselor I	24.4	26.5	26.5	4,679-6,585	2,103,999	2,139,740
Ofc Techn-Typing	4.4	3.0	3.0	2,510-3,050	112,080	112,080
Ofc Asst-Typing	2.0	4.0	4.0	2,172-2,641	116,238	120,311
Temporary Help	1.1	-	-	(70,123)	-	-
Overtime	-	-	-	(79,405)	21,677	21,677
Totals, Classification Svcs-CSP	43.7	46.5	46.5	\$3,432,393	\$3,599,611	\$3,652,217
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	63,452	65,772
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	112,644	114,264
Corr Case Recds Analyst	8.7	10.0	10.0	2,632-4,155	431,067	436,307
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Svcs Supvr I-Typing	2.9	2.0	2.0	2,465-2,999	73,146	73,224
Ofc Asst-Typing	23.3	27.5	27.5	2,172-2,641	812,368	834,326
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	(7,420)	39,401	39,401
Totals, Records-CSP	40.8	45.5	45.5	\$1,464,754	\$1,638,638	\$1,669,854
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr I	0.2	1.0	1.0	2,923-3,505	38,596	40,498
Totals, Inmate Activities-CSP	1.2	2.0	2.0	\$77,052	\$107,524	\$109,426
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.5	1.0	1.0	3,639-4,548	46,811	49,154
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	53,652	56,144
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	43,668	45,851
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	56,144	57,980
Totals, Religion-CSP	3.5	5.0	5.0	\$187,235	\$258,751	\$267,605
Totals, Inmate Support-CSP	253.0	313.0	312.0	\$16,071,533	\$18,268,577	\$18,521,050
Inmate Employment and Training-CSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	3.0	3.0	3.0	4,950-6,319	227,484	227,484
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Librarian	-	1.0	1.0	4,029-5,140	48,348	50,765
Teacher, High School Educ, CF	3.6	15.0	15.0	3,574-5,744	714,432	743,568
Teacher, Elementary Educ, CF	7.0	5.0	5.0	3,574-5,744	338,328	338,328
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	45,480	47,756
Library Tech Asst (Safety)	2.0	3.0	3.0	2,589-3,148	111,180	112,733
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	76,021	76,021
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	32,467	32,467
Overtime	-	-	-	(1,052)	13,771	13,771
Totals, Academic Education-CSP	20.3	33.0	33.0	\$1,241,246	\$1,740,135	\$1,777,984
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Mach Shop	0.2	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Computer Related	0.5	-	-	3,574-5,744	-	-
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Ofc Technologists	0.8	2.0	2.0	3,574-5,744	118,767	121,257

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Electronics	0.6	1.0	1.0	3,574-5,744	52,388	55,008
Voc Instructor-Elec Work	0.6	1.0	1.0	3,574-5,744	50,864	53,404
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	67,748	68,928
Voc Instructor-Auto Mechanics	1.3	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Auto Repair	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Eyewear	1.0	1.0	1.0	3,276-5,265	68,928	68,928
Overtime	-	-	-	-	18	18
Totals, Vocational Education-CSP	13.1	17.0	17.0	\$876,826	\$1,043,505	\$1,058,767
Totals, Inmate Employment and Training-CSP	33.4	50.0	50.0	\$2,118,072	\$2,783,640	\$2,836,751
Administrative Svcs-CSP						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	0.3	1.0	1.0	8,149-8,983	97,788	102,677
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Corr Bus Mgr I	0.6	1.0	1.0	5,312-6,409	65,872	69,168
Staff Svcs Mgr I	0.7	2.0	2.0	4,746-5,726	113,904	119,596
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Sys Analyst-Spec	2.6	3.0	3.0	4,316-5,247	174,729	177,321
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst ²	3.1	5.0	4.0	4,111-4,997	272,692	228,531
Telecomm Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Reentry Prog Instructor, CDC	1.0	1.0	1.0	4,102-5,744	68,928	68,928
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	53,880	56,238
Bus Svc Off I-Spec	1.0	1.0	1.0	3,418-4,155	47,177	49,140
Sr Pers Spec	0.5	1.0	1.0	3,418-4,155	41,016	43,068
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Driver, CF	3.0	3.0	3.0	3,268-3,577	128,772	128,772
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Warehouse Worker, CF	1.0	1.0	1.0	2,923-3,196	38,352	38,352
Materials & Stores Supvr I	7.0	7.0	7.0	2,923-3,505	294,420	294,420
Asst Info Sys Analyst	0.3	-	-	2,902-4,363	-	-
Exec Secty I	0.2	1.0	1.0	2,822-3,431	38,756	40,492
Accountant I (Supvr)	0.7	1.0	1.0	2,819-3,353	33,828	35,520
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,632-4,155	72,456	74,727
Ofc Techn-Typing	12.2	12.0	12.0	2,510-3,050	418,224	424,762
Acctg Techn	1.4	2.0	2.0	2,465-2,998	65,556	67,035
Pers Spec	6.7	7.5	7.5	2,431-3,800	303,296	306,068
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	40,644	41,580
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Ofc Asst-Typing	3.4	5.0	5.0	2,172-2,641	142,027	146,035
Ofc Asst-Gen	0.3	-	-	2,130-2,588	-	-
Overtime	-	-	-	(32,638)	198,637	198,637
Totals, General Administration-CSP	57.5	67.5	66.5	\$2,817,667	\$3,281,054	\$3,281,167
Inmate Trust:						
Acct Clk II	5.4	5.5	5.5	2,209-2,687	168,916	168,916
Totals, Inmate Trust-CSP	5.4	5.5	5.5	\$165,240	\$168,916	\$168,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Administrative Svcs-CSP	62.9	73.0	72.0	\$2,982,907	\$3,449,970	\$3,450,083
TOTALS, AUTHORIZED POSITIONS	981.1	1,181.1	1,179.1	\$78,380,418	\$76,812,896	\$78,351,056
<i>Regular/Ongoing Positions</i>	976.6	1,177.5	1,175.5	65,310,861	75,359,106	76,897,266
<i>Temporary Help</i>	4.5	3.6	3.6	289,094	165,113	165,113
<i>Overtime</i>	-	-	-	12,780,463	1,288,677	1,288,677
WASCO STATE PRISON (5363)						
Reception and Diagnosis-WSP						
Facility Capt, CI	2.4	3.0	3.0	\$7,223-7,963	\$285,624	\$289,256
Corr Counselor II-Supvr	4.9	5.0	5.0	6,682-8,117	497,948	500,947
Corr Counselor II-Spec	0.8	1.0	1.0	6,216-7,550	74,592	78,324
Corr Counselor I	46.8	52.5	52.5	4,679-6,585	4,325,139	4,359,184
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	62,508	65,640
Ofc Asst-Typing	4.0	4.0	4.0	2,172-2,641	127,704	129,180
Overtime	-	-	-	(7,399)	-	-
Totals, Reception and Diagnosis-WSP	60.3	67.5	67.5	\$5,602,096	\$5,373,515	\$5,422,531
Security-WSP						
Corr Administrator, DOC	2.8	3.0	3.0	7,757-8,553	301,476	306,132
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Facility Capt, CI	0.7	1.0	1.0	7,223-7,963	95,737	97,116
Corr Lieut	27.9	34.0	34.0	5,940-7,217	2,924,475	2,966,234
Corr Sgt	66.7	73.9	73.9	5,276-6,407	5,676,826	5,739,842
Corr Ofcr	668.6	794.0	808.8	3,508-5,712	50,981,662	53,128,155
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,080	47,492
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,044	104,832
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,465-2,999	32,799	33,993
Ofc Asst-Typing	15.6	20.1	21.9	2,172-2,641	591,176	655,259
Ofc Asst-Gen	0.8	-	-	2,130-2,588	-	-
Temporary Help	35.6	0.4	0.4	(2,226,019)	16,670	16,670
Overtime	-	-	-	(10,603,433)	1,154,920	1,154,920
Totals, Security-WSP	824.4	932.4	949.0	\$67,158,757	\$62,022,981	\$64,347,761
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	62,736	65,868
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	4.8	5.0	5.0	3,336-4,053	240,513	240,914
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	120,948	122,784
Supvng Cook I	30.3	40.1	40.1	2,709-3,637	1,568,687	1,596,144
Cook Spec II, CF	2.5	3.0	3.0	2,485-3,021	106,298	107,029
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,500	32,964
Overtime	-	-	-	(414,094)	43,377	43,377
Totals, Feeding-WSP	43.6	54.1	54.1	\$2,228,250	\$2,231,731	\$2,266,752
Clothing:						
Temporary Help	4.7	-	-	(291,565)	-	-
Totals, Feeding-WSP	4.7	-	-	\$291,565	-	-
Medical Svcs:						
Physician & Surgeon, CF	8.9	10.0	10.0	11,181	1,412,225	1,445,770
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	-	1.0	2.0	9,723-11,530	116,676	245,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Nurse Practitioner	-	1.0	1.0	7,412	88,944	93,391
Pharmacist II	0.5	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Hlth Prog Coord	0.1	1.0	1.0	5,940-7,217	71,280	74,844
Pharmacist I	0.5	5.0	5.0	5,748	328,344	344,761
Registered Nurse, CF	19.2	28.8	28.8	5,423-5,914	2,477,560	2,493,455
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	3.5	3.0	3.0	5,276-6,407	235,317	236,101
Pub Hlth Nurse II	1.0	2.0	2.0	5,000-6,495	148,694	151,694
Supvng Registered Nurse II, CF	0.5	1.0	1.0	4,843-5,833	83,842	83,842
Stds Compliance Coord	0.1	-	-	4,734-5,713	-	-
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	56,902
Supvng Registered Nurse I, CF	1.5	1.0	1.0	4,392-5,290	89,995	89,995
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	60,097	62,349
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Med Tech Asst, CF	23.9	34.0	34.0	3,911-5,440	2,000,537	2,037,528
Clinical Lab Technologist, CF	2.1	3.0	3.0	3,753-4,770	149,292	151,544
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Clinical Dietician	-	0.5	0.5	3,102-3,861	18,612	19,543
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	47,712	47,712
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	1.8	2.0	2.0	2,873-3,798	87,480	87,480
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	2,759-3,355	38,880	40,082
Hlth Recd Techn II-Spec	0.9	1.0	1.0	2,757-3,353	40,084	40,236
Sr Med Transcriber	0.7	1.0	1.0	2,706-3,289	32,472	34,092
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	95,891	98,136
Ofc Techn-Typing	1.8	5.2	5.2	2,510-3,050	169,446	174,404
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	67,032	68,580
Hlth Recd Techn I	3.4	4.0	4.0	2,465-2,998	135,876	139,016
Med Transcriber	3.4	5.0	5.0	2,419-2,941	163,932	166,836
Ofc Asst-Typing	8.5	10.1	11.2	2,172-2,641	289,525	333,227
Lab Asst	2.2	3.0	3.0	2,012-2,623	86,312	90,457
Temporary Help	3.4	-	-	(211,511)	-	-
Overtime	-	-	-	(922,458)	111,944	111,944
Totals, Medical Svcs-WSP	99.8	137.6	140.7	\$7,559,696	\$9,244,122	\$9,621,149
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	7.7	8.0	8.0	6,553-10,147	848,836	856,704
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	6.6	9.0	9.0	2,250-2,955	284,691	290,321
Totals, Dental Svcs-WSP	15.3	21.0	21.0	\$1,202,695	\$1,346,935	\$1,364,951
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	89,925	89,925
Chief Engr I, CF	2.0	2.0	2.0	5,579	133,896	133,896
Water & Sewage Plant Supvr, CF	1.9	2.0	2.0	5,060	124,476	124,476
Stationary Engr, CF	11.5	13.0	13.0	5,060	789,360	792,396
Corr Plant Mgr I	0.9	1.0	1.0	5,053-6,097	60,636	63,672
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	65,664	68,376
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,311-4,963	118,895	119,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	322,152	325,424
Electrician II, CF	8.0	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	0.9	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	11.6	14.0	14.0	3,931-4,318	703,357	719,529
Painter II, CF	3.9	5.0	5.0	3,926-4,310	246,540	253,528
Carpenter II, CF	2.7	3.0	3.0	3,926-4,310	152,316	154,596
Fire Captain, CI	5.0	6.3	6.3	3,911-5,440	417,580	420,631
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	193,152	193,152
Pest Cntrl Tech, CF	0.6	1.0	1.0	3,119-3,420	37,428	39,300
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,828
Lead Groundskeeper, CF	5.4	6.0	6.0	2,851-3,420	234,243	238,130
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	38,614	39,605
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,187	30,187
Overtime	-	-	-	(38,448)	4,796	4,796
Totals, Facilities Operations-WSP	74.5	86.3	86.3	\$4,114,401	\$4,636,841	\$4,687,586
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.1	1.0	1.0	10,201-11,692	122,412	128,533
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	3.2	6.0	6.0	8,528-11,181	726,708	747,166
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	3.9	4.0	4.0	5,423-5,914	318,488	318,488
Sr Psychologist, CF-Supvr	1.9	3.0	3.0	5,341-6,807	217,068	223,477
Supvng Registered Nurse II, CF	0.6	1.0	1.0	4,843-5,833	83,842	83,842
Psychologist-Clinical, CF	13.6	19.5	19.5	4,498-5,904	1,240,412	1,283,741
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Clinical Soc Worker, CF, Safety	2.7	4.0	4.0	3,321-4,139	198,538	203,617
Psychometrist	1.3	3.0	3.0	3,028-3,772	117,936	121,570
Recr Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Psych Techn (Safety)	3.7	4.0	4.0	2,887-3,795	184,968	184,968
Ofc Techn-Typing	4.3	5.5	5.5	2,510-3,050	180,906	187,209
Med Transcriber	0.4	1.0	1.0	2,419-2,941	35,292	35,292
Ofc Asst-Typing	3.6	4.0	4.0	2,172-2,641	120,748	120,748
Overtime	-	-	-	(146,367)	22,744	22,744
Totals, Psychiatric Svcs-WSP	40.7	59.0	59.0	\$2,840,672	\$3,809,702	\$3,908,032
Classification Svcs:						
Corr Counselor III	1.4	2.0	2.0	6,790-8,255	202,231	202,231
Corr Counselor II-Supvr	1.8	3.0	3.0	6,682-8,117	264,924	276,010
Corr Counselor II-Spec	4.6	5.0	5.0	6,216-7,550	431,840	443,553
Corr Counselor I	8.4	9.0	9.0	4,679-6,585	702,154	711,409
Ofc Asst-Typing	1.1	1.0	1.0	2,172-2,641	33,972	33,972
Word Proc Techn	0.4	1.0	1.0	2,172-2,780	33,339	33,360
Overtime	-	-	-	(2,315)	9,513	9,513
Totals, Classification Svcs-WSP	17.7	21.0	21.0	\$1,486,960	\$1,677,973	\$1,710,048

Records:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Counselor II-Supvr	2.0	2.0	2.0	6,682-8,117	199,096	199,096
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,540	65,772
Corr Case Recds Supvr	1.7	3.0	3.0	3,959-4,761	142,524	149,651
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Corr Case Recds Analyst	24.6	26.0	26.0	2,632-4,155	1,157,068	1,175,870
Sr Word Proc Techn	0.9	1.0	1.0	2,562-3,114	30,744	32,280
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	99,384	103,892
Prog Techn II	2.5	3.0	3.0	2,465-2,998	100,500	103,008
Ofc Svcs Supvr I-Typing	2.0	3.0	3.0	2,465-2,999	96,122	99,101
Ofc Svcs Supvr I-Gen	0.7	1.0	1.0	2,465-2,999	29,580	31,056
Ofc Asst-Typing	47.0	55.0	55.0	2,172-2,641	1,576,334	1,623,512
Word Proc Techn	8.1	10.0	10.0	2,172-2,780	304,552	313,182
Prog Techn I	3.8	4.0	4.0	2,130-2,780	126,268	127,596
Limited Exam/Appt Prog Candidate	0.2	-	-	1,415-1,415	-	-
Overtime	-	-	-	(185,917)	12,722	12,722
Totals, Records-WSP	98.2	113.0	113.0	\$3,706,965	\$3,980,694	\$4,076,998
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-WSP	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Jewish Chaplain	-	1.1	1.1	3,639-4,548	48,035	50,437
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Totals, Religion-WSP	3.0	4.1	4.1	\$165,582	\$211,763	\$214,165
Totals, Inmate Support-WSP	398.5	497.1	500.2	\$23,665,714	\$27,208,689	\$27,918,609
Inmate Employment and Training-WSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Supvr of Aad Inst	1.9	4.0	4.0	4,950-6,319	260,784	273,616
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	4.9	6.0	6.0	4,102-5,744	370,560	373,021
Sr Librarian	0.7	1.0	1.0	4,029-5,140	49,956	52,456
Teacher, High School Educ, CF	25.3	43.0	43.0	3,574-5,744	2,310,773	2,405,186
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst (Safety)	2.0	3.0	3.0	2,589-3,148	112,380	113,933
Ofc Techn-Typing	4.6	4.0	4.0	2,510-3,050	142,453	145,213
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Teaching Asst	3.3	3.0	3.0	2,160-2,626	97,896	97,896
Overtime	-	-	-	(11,739)	8,976	8,976
Totals, Inmate Employment and Training	45.7	70.0	70.0	\$2,527,742	\$3,699,790	\$3,822,208
Administrative Svcs-WSP						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	0.2	1.0	1.0	8,149-8,983	97,788	102,672
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Corr Bus Mgr II	0.2	1.0	1.0	6,458-7,118	81,420	84,886
Hlth Prog Coord	0.5	-	-	5,940-7,217	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Bus Mgr II	0.9	1.0	1.0	5,312-6,409	63,744	66,936
Staff Svcs Mgr I	1.4	2.0	2.0	4,746-5,726	132,986	135,905
Equipt Maint Supvr, CF	-	1.0	1.0	4,646-5,106	55,752	58,540
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	59,286	61,899
Assoc Info Syss Analyst-Spec	1.5	3.0	3.0	4,316-5,247	156,250	164,066
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Labor Relations Analyst	0.5	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	1.1	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	56,808	56,808
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,054	51,828
Acctg Off-Supvr	0.8	1.0	1.0	3,589-4,363	52,356	52,356
Automobile Mechanic, CF	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	97,352	97,352
Pers Supvr I	1.5	2.0	2.0	3,418-4,155	90,876	92,928
Prop Controller II	0.8	1.0	1.0	3,381-4,107	48,572	49,284
Materials & Stores Supvr II	1.7	3.0	3.0	3,268-3,926	133,440	135,401
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,738	42,738
Materials & Stores Supvr I	15.8	16.0	16.0	2,923-3,505	640,633	657,352
Asst Info Syss Analyst	0.3	-	-	2,902-4,363	-	-
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	38,886	39,108
Staff Svcs Analyst-Gen	5.8	7.0	7.0	2,632-4,155	291,666	296,801
Ofc Techn-Typing	5.6	8.0	8.0	2,510-3,050	266,975	274,905
Acctg Techn	0.5	3.3	3.3	2,465-2,998	102,301	105,702
Pers Spec	8.2	9.4	9.4	2,431-3,800	394,212	398,483
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,812	39,605
Info Syss Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Pers Techn I	0.8	1.0	1.0	2,250-3,201	35,634	36,587
Ofc Asst-Typing	8.3	13.4	13.4	2,172-2,641	374,111	389,538
Temporary Help	0.5	-	-	(28,977)	-	-
Overtime	-	-	-	(17,719)	81,217	81,217
Totals, General Administration-WSP	71.6	91.1	91.1	\$3,267,486	\$4,056,477	\$4,149,444
Reimbursement Svcs:						
Temporary Help	0.1	-	-	(9,202)	-	-
Totals, Reimbursement Svcs-WSP	0.1	-	-	\$9,202	-	-
Inmate Trust:						
Acctg Techn	0.7	1.0	1.0	2,465-2,998	33,194	34,851
Acct Clk II	5.5	7.0	7.0	2,209-2,687	212,492	215,204
Totals, Inmate Trust-WSP	6.2	8.0	8.0	\$198,222	\$245,686	\$250,055
Totals, Administrative Svcs-WSP	77.9	99.1	99.1	\$3,474,910	\$4,302,163	\$4,399,499
TOTALS, AUTHORIZED POSITIONS	1,406.8	1,666.1	1,685.8	\$102,429,219	\$102,607,138	\$105,910,608
<i>Regular/Ongoing Positions</i>	<i>1,362.5</i>	<i>1,665.7</i>	<i>1,685.4</i>	<i>87,312,056</i>	<i>101,140,259</i>	<i>104,443,729</i>
<i>Temporary Help</i>	<i>44.3</i>	<i>0.4</i>	<i>0.4</i>	<i>2,767,274</i>	<i>16,670</i>	<i>16,670</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,349,889</i>	<i>1,450,209</i>	<i>1,450,209</i>

NORTH KERN STATE PRISON

(5364)

Security-NKSP

Corr Administrator, DOC	2.6	3.0	3.0	\$7,757-8,553	\$310,476	\$312,588
Corr Capt	1.0	1.0	1.0	7,223-7,963	97,116	97,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Facility Capt, CI	3.0	4.0	4.0	7,223-7,963	388,464	388,464
Corr Lieut	26.0	28.2	28.2	5,940-7,217	2,372,622	2,396,191
Corr Sgt	67.7	75.3	75.7	5,276-6,407	5,690,923	5,792,142
Corr Ofcr	616.8	732.7	738.3	3,508-5,712	48,291,848	49,521,489
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,632-4,155	84,227	86,105
Ofc Techn-Typing	4.4	5.0	5.0	2,510-3,050	163,560	168,096
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	10.4	12.0	12.0	2,172-2,641	374,238	379,910
Ofc Asst-Gen	4.9	5.1	5.1	2,130-2,588	153,253	155,182
Temporary Help	31.8	2.6	2.6	(2,011,710)	108,357	108,357
Overtime	-	-	-	(11,507,071)	817,187	817,187
Totals, Security-NKSP	770.2	871.9	877.9	\$65,668,496	\$58,881,851	\$60,253,886
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr II	0.7	1.0	1.0	4,979-6,053	72,636	72,636
Corr Food Mgr I, DOC	0.3	-	-	4,742-5,766	-	-
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	4.8	5.9	6.3	3,336-4,053	223,751	250,275
Truck Driver, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Materials & Stores Supvr I	1.7	2.0	2.0	2,923-3,505	84,120	84,120
Supvng Cook I	27.5	30.0	30.0	2,709-3,637	1,193,858	1,216,486
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	38,880	38,880
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(102,305)	81,340	81,340
Totals, Feeding-NKSP	38.5	43.3	43.7	\$1,707,540	\$1,848,843	\$1,897,995
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,740	47,112
Materials & Stores Supvr I	3.3	5.0	5.0	2,923-3,505	192,018	197,408
Overtime	-	-	-	(7,834)	-	-
Totals, Clothing-NKSP	4.3	6.0	6.0	\$185,394	\$238,758	\$244,520
Medical Svcs:						
Physician & Surgeon, CF	7.8	10.0	10.0	11,181	1,470,176	1,483,594
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	-	1.0	1.0	9,723-11,530	116,676	122,510
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Corr Hlth Svcs Administr II, CF	0.8	1.0	1.0	6,034-6,651	72,408	76,032
Hlth Prog Coord	1.0	1.0	1.0	5,940-7,217	87,384	87,384
Pharmacist I	0.3	3.0	3.0	5,748	206,928	217,275
Registered Nurse, CF	23.6	32.8	33.2	5,423-5,914	2,623,011	2,681,798
Supvng Registered Nurse III, CF	0.4	1.0	1.0	5,286-6,381	90,472	90,472
Sr Med Tech Asst, CF	2.0	2.0	2.0	5,276-6,407	156,104	156,888
Pub Hlth Nurse II	1.0	1.0	1.0	5,000-6,495	88,694	88,694
Supvng Registered Nurse II, CF	1.3	1.0	1.0	4,843-5,833	89,995	89,995
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.5	-	-	4,392-5,290	-	-
Supvng Clinical Lab Technologist	0.5	1.0	1.0	4,319-5,211	58,902	61,434
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	106,926	111,763
Sr Clinical Lab Technologist	0.5	1.0	1.0	3,935-5,247	47,220	49,581
Med Tech Asst, CF	31.7	35.6	35.6	3,911-5,440	2,182,684	2,203,969

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Clinical Lab Technologist, CF	1.0	2.0	2.0	3,753-4,770	97,164	99,416
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Sr Radiologic Technologist-Supvr	0.6	1.0	1.0	3,169-4,171	44,932	45,396
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Radiologic Technologist	2.4	3.0	3.0	2,873-3,798	118,284	120,008
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	2,759-3,355	33,108	34,764
Hlth Recd Techn II-Spec	0.5	1.0	1.0	2,757-3,353	40,236	40,236
Supvng Cook I	2.3	3.3	3.3	2,709-3,637	103,144	104,120
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Ofc Techn-Typing	3.1	5.8	5.8	2,510-3,050	178,440	183,683
Pharmacy Asst	4.8	6.0	5.0	2,465-2,998	192,359	169,119
Hlth Recd Techn I	3.0	4.0	4.0	2,465-2,998	134,947	138,038
Med Transcriber	3.0	5.0	5.0	2,419-2,941	153,684	159,489
Ofc Asst-Typing	5.3	8.0	8.0	2,172-2,641	222,154	231,680
Ofc Asst-Gen	2.5	3.0	3.0	2,130-2,588	87,639	90,402
Lab Asst	1.0	1.0	1.0	2,012-2,623	29,405	30,861
Temporary Help	2.0	-	-	(123,751)	-	-
Overtime	-	-	-	(1,279,912)	161,665	161,665
Totals, Medical Svcs-NKSP	112.5	146.5	145.9	\$8,709,842	\$9,589,550	\$9,727,785
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	6.1	7.0	7.0	6,553-10,147	770,200	774,132
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	6.1	7.0	7.0	2,250-2,955	231,961	233,311
Totals, Dental Svcs-NKSP	13.2	18.0	18.0	\$1,034,629	\$1,218,197	\$1,227,997
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	79,875	83,440
Chief Engr I, CF	2.0	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	0.2	1.0	1.0	5,306-6,404	76,828	76,848
Stationary Engr, CF	9.5	11.0	11.0	5,060	667,920	667,920
Corr Plant Mgr I	0.8	-	-	5,053-6,097	-	-
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Supvr of Bldg Trades, CF	1.5	2.0	2.0	4,311-4,963	118,910	119,112
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Electrician III, CF	0.9	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Maint Mechanic, CF	10.9	13.0	13.0	3,931-4,318	661,660	669,038
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
Fire Captain, CI	7.5	8.0	8.0	3,911-5,440	516,883	516,883
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	46,044	48,348
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	0.7	1.0	1.0	3,577-4,310	50,976	51,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Automobile Mechanic, CF	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Electronics Techn, CF	4.0	4.0	4.0	3,345-4,024	193,152	193,152
Materials & Stores Supvr II	0.6	1.0	1.0	3,268-3,926	47,112	47,112
Pest Cntrl Tech, CF	1.4	2.0	2.0	3,119-3,420	78,468	80,339
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	3.0	4.0	4.0	2,851-3,420	148,437	153,816
Ofc Asst-Typing	1.7	2.0	2.0	2,172-2,641	62,598	64,032
Overtime	-	-	-	(126,312)	4,250	4,250
Totals, Facilities Operations-NKSP	73.6	81.0	81.0	\$4,126,309	\$4,388,017	\$4,410,926
Psychiatric Svcs:						
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	3.3	5.0	5.0	8,528-11,181	598,590	603,179
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	2.9	5.0	5.0	5,423-5,914	372,148	382,792
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	5,341-6,807	266,716	269,437
Supvng Registered Nurse II, CF	0.5	1.0	1.0	4,843-5,833	89,995	89,995
Psychologist-Clinical, CF	15.7	21.0	21.0	4,498-5,904	1,377,892	1,408,281
Supvng Registered Nurse I, CF	0.5	-	-	4,392-5,290	-	-
Clinical Soc Worker, CF, Safety	1.8	2.0	2.0	3,321-4,139	120,336	120,336
Psychometrist	2.4	3.0	3.0	3,028-3,772	118,087	121,724
Recr Therapist	1.0	1.5	1.5	2,891-3,599	50,388	50,389
Psych Techn (Safety)	3.8	4.0	4.0	2,887-3,795	194,832	194,832
Ofc Techn-Typing	2.6	4.5	4.5	2,510-3,050	137,430	140,598
Med Transcriber	0.1	1.0	1.0	2,419-2,941	29,028	30,479
Ofc Asst-Typing	2.0	2.0	2.0	2,172-2,641	56,796	59,640
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(64,500)	13,977	13,977
Totals, Psychiatric Svcs-NKSP	40.6	55.9	55.9	\$3,011,081	\$3,684,666	\$3,749,372
Classification Svcs:						
Corr Counselor III	1.8	2.0	2.0	6,790-8,255	202,231	202,231
Corr Counselor II-Supvr	2.0	2.0	2.0	6,682-8,117	200,850	200,850
Corr Counselor II-Spec	5.6	6.0	6.0	6,216-7,550	565,495	574,171
Corr Lieut	0.4	1.0	1.0	5,940-7,217	91,962	91,962
Corr Counselor I	50.8	52.5	52.5	4,679-6,585	4,288,163	4,320,275
Ofc Asst-Typing	3.5	4.0	4.0	2,172-2,641	117,793	121,945
Overtime	-	-	-	(123,845)	7,353	7,353
Totals, Classification Svcs-NKSP	64.1	67.5	67.5	\$5,285,275	\$5,473,847	\$5,518,787
Records:						
Corr Counselor II-Supvr	6.8	7.0	7.0	6,682-8,117	693,816	703,765
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	2.9	3.0	3.0	3,959-4,761	171,396	171,396
Corr Case Recds Analyst	15.1	19.0	19.0	2,632-4,155	789,161	809,567
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	37,368	37,368
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	2.8	3.0	3.0	2,465-2,998	101,532	103,008
Ofc Svcs Supvr I-Typing	2.3	4.0	4.0	2,465-2,999	132,300	135,339
Ofc Asst-Typing	37.3	47.0	47.0	2,172-2,641	1,326,766	1,374,352
Word Proc Techn	5.0	6.0	6.0	2,172-2,780	176,592	182,100
Prog Techn I	3.0	3.0	3.0	2,130-2,780	100,080	100,080
Ofc Asst-Gen	8.8	11.0	11.0	2,130-2,588	305,380	317,305

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(57,523)	13,008	13,008
Totals, Records-NKSP	86.7	106.0	106.0	\$3,371,807	\$3,949,771	\$4,049,660
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Totals, Inmate Activities-NKSP	1.0	1.0	1.0	\$62,616	\$62,616	\$62,616
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.6	1.0	1.0	3,639-4,548	49,819	51,698
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Spiritual Leader-Intermittent	0.2	0.3	0.3	3,639-4,548	14,352	14,352
Native American Spiritual Lead	-	0.7	0.7	3,639-4,548	30,568	32,096
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-NKSP	3.8	5.0	5.0	\$213,914	\$270,167	\$273,574
Totals, Inmate Support-NKSP	438.3	530.2	530.0	\$27,708,407	\$30,724,432	\$31,163,232
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr of Corr Educ Progs	-	1.0	1.0	5,437-6,941	65,244	68,506
Supvr of Voc Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
Supvr of Aad Inst	0.6	2.0	2.0	4,950-6,319	118,800	124,746
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	8.2	10.0	10.0	4,102-5,744	656,952	659,413
Sr Librarian	0.9	1.0	1.0	4,029-5,140	61,680	61,680
Teacher, High School Educ, CF	15.0	33.0	33.0	3,574-5,744	1,649,606	1,728,460
Teacher, Elementary Educ, CF	3.8	2.0	2.0	3,574-5,744	137,856	137,856
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	54,852	54,852
Library Tech Asst (Safety)	3.8	4.0	4.0	2,589-3,148	158,430	158,430
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	112,621	112,621
Teaching Asst	2.0	2.0	2.0	2,160-2,626	61,395	62,799
Overtime	-	-	-	(12,104)	6,694	6,694
Totals, Inmate Employment and Education-NKSP	40.2	62.0	62.0	\$2,254,113	\$3,285,118	\$3,379,512
Administrative Svcs-NKSP						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	0.8	1.0	1.0	8,149-8,983	97,788	102,672
Corr Administrator, DOC	0.8	1.0	1.0	7,757-8,553	103,812	104,196
Corr Lieut	0.6	-	-	5,940-7,217	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	75,642	76,798
Staff Svcs Mgr I	0.7	2.0	2.0	4,746-5,726	135,037	137,424
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	4,732-5,754	66,353	69,048
Staff Info Syss Analyst-Spec	0.3	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	1.4	2.0	2.0	4,316-5,247	107,084	112,442
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	179,892	179,892
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Pers Supvr I	1.9	2.0	2.0	3,418-4,155	90,876	92,927
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,740	47,112
Pers Svcs Supvr I	0.1	-	-	3,129-3,805	-	-
Truck Driver, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,520	44,808
Materials & Stores Supvr I	8.7	11.0	11.0	2,923-3,505	434,662	437,468
Asst Info Syss Analyst	0.1	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	3.8	5.0	5.0	2,632-4,155	211,540	216,781
Ofc Techn-Typing	6.8	8.0	8.0	2,510-3,050	279,418	285,472
Ofc Svcs Supvr I-Typing	-	0.1	0.1	2,465-2,999	2,958	3,106
Pers Spec	7.8	8.0	8.0	2,431-3,800	303,702	311,682
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	83,160	83,160
Info Syss Techn	0.7	1.0	1.0	2,317-3,326	33,402	34,821
Pers Techn I	1.0	1.0	1.0	2,250-3,201	38,126	38,412
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Typing	7.0	7.0	7.0	2,172-2,641	199,364	206,164
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Overtime	-	-	-	(37,396)	37,210	37,210
Totals, General Administration-NKSP	61.1	71.1	71.1	\$2,886,752	\$3,283,318	\$3,336,095
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,522	71,952
Acct Clk II	4.1	5.0	5.0	2,209-2,687	154,714	157,618
Totals, Inmate Trust-NKSP	6.1	7.0	7.0	\$195,121	\$226,236	\$229,570
Totals, Administrative Svcs-NKSP	67.2	78.1	78.1	\$3,081,873	\$3,509,554	\$3,565,665
TOTALS, AUTHORIZED POSITIONS	1,315.9	1,542.2	1,548.0	\$98,712,889	\$96,400,955	\$98,362,295
<i>Regular/Ongoing Positions</i>	1,282.1	1,538.3	1,544.1	83,258,626	95,081,905	97,043,245
<i>Temporary Help</i>	33.8	3.9	3.9	2,135,461	176,366	176,366
<i>Overtime</i>	-	-	-	13,318,802	1,142,684	1,142,684
KERN VALLEY STATE PRISON						
(5365)						
Security-KVSP						
Corr Administrator, DOC	1.9	3.0	3.0	\$7,757-8,553	\$298,572	\$304,570
Corr Capt	1.0	1.0	1.0	7,223-7,963	94,842	97,116
Facility Capt, CI	2.0	3.0	3.0	7,223-7,963	267,372	279,652
Corr Lieut	20.8	27.8	27.8	5,940-7,217	2,284,185	2,341,365
Corr Sgt	57.3	78.4	78.4	5,276-6,407	5,557,080	5,722,827
Corr Ofcr	577.9	971.3	991.2	3,508-5,712	53,666,773	57,948,243
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,632-4,155	31,584	33,163
Ofc Techn-Typing	4.7	5.2	5.2	2,510-3,050	165,390	171,835
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	8.7	16.0	16.0	2,172-2,641	449,848	467,267
Ofc Asst-Gen	2.2	3.0	3.0	2,130-2,588	79,433	83,395
Temporary Help	17.9	3.0	3.0	(1,030,779)	29,475	29,475
Overtime	-	-	-	(6,386,525)	1,991,719	1,991,719
Totals, Security-KVSP	696.3	1,113.7	1,133.6	\$49,147,947	\$64,945,853	\$69,501,686
Inmate Support-KVSP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	68,424	71,364
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,023-4,806	57,672	57,672
Supvng Corr Cook, DOC	2.3	5.6	5.6	3,336-4,053	245,541	253,053

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pest Cntrl Tech, CF	-	1.0	1.0	3,119-3,420	37,428	39,299
Auto Equipt Opr I, CF	1.4	-	-	3,119-3,420	-	-
Truck Driver, CF	0.6	-	-	3,119-3,420	-	-
Materials & Stores Supvr I	0.4	-	-	2,923-3,505	-	-
Supvng Cook I	16.2	50.6	50.6	2,709-3,637	1,727,726	1,808,152
Ofc Asst-Typing	0.8	2.0	2.0	2,172-2,641	51,510	54,083
Overtime	-	-	-	(182,248)	9,152	9,152
Totals, Feeding-KVSP	23.7	61.2	61.2	\$1,107,868	\$2,197,453	\$2,292,775
Medical Svcs:						
Physician & Surgeon, CF	2.9	5.0	5.0	11,181	910,486	930,613
Chief Med Off	-	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	0.3	1.0	1.0	9,723-11,530	116,676	122,510
Pharmacist II	0.2	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	76,977	79,812
Pharmacist I	0.7	2.0	2.0	5,748	137,952	144,850
Registered Nurse, CF	10.1	37.5	38.8	5,423-5,914	3,660,777	3,760,636
Supvng Registered Nurse III, CF	1.0	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	1.9	2.0	2.0	5,276-6,407	140,748	144,924
Nurse Instructor	1.0	1.0	1.0	5,086-6,517	86,282	86,282
Stationary Engr, CF	-	1.0	1.0	5,060	60,720	60,720
Supvng Registered Nurse II, CF	0.8	2.0	2.0	4,843-5,833	116,232	122,044
Stds Compliance Coord	0.2	1.0	1.0	4,734-5,713	56,808	59,648
Pub Hlth Nurse I	0.8	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,202	57,402
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,111-4,997	97,302	102,171
Sr Clinical Lab Technologist	0.5	1.0	1.0	3,935-5,247	47,220	49,581
Med Tech Asst, CF	10.5	26.6	26.6	3,911-5,440	1,782,246	1,843,375
Clinical Lab Technologist, CF	0.8	1.0	1.0	3,753-4,770	49,652	49,652
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,083
Med Recd Director	0.6	1.0	1.0	3,310-4,449	53,388	53,388
Bldg Maint Worker, CF	-	1.0	1.0	3,268-3,577	39,216	41,177
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	2,759-3,355	40,106	40,260
Med-Secty	0.3	1.0	1.0	2,704-3,285	32,448	34,070
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,632-4,155	31,584	33,163
Ofc Techn-Typing	4.1	5.0	5.0	2,510-3,050	163,967	169,978
Pharmacy Asst	2.3	2.0	2.0	2,465-2,998	64,748	67,984
Hlth Recd Techn I	3.9	5.0	5.0	2,465-2,998	156,478	162,657
Med Transcriber	0.6	3.0	3.0	2,419-2,941	87,084	91,438
Custodian Supvr II, CF	0.8	1.0	1.0	2,343-2,850	33,270	34,806
Ofc Asst-Typing	2.2	3.0	3.0	2,172-2,641	86,784	89,530
Lab Asst	0.9	2.0	2.0	2,012-2,623	59,328	60,644
Overtime	-	-	-	(553,307)	29,842	29,842
Totals, Medical Svcs-KVSP	52.2	118.1	119.4	\$3,833,008	\$8,776,073	\$9,038,762
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	128,784	128,784
Dentist, CF	2.4	4.0	4.0	6,553-10,147	425,496	429,428
Ofc Techn-Typing	0.6	3.0	3.0	2,510-3,050	101,843	106,692
Dental Asst, CF	3.0	4.0	4.0	2,250-2,955	117,600	123,342

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(164)	-	-
Totals, Dental Svcs-KVSP	7.0	12.0	12.0	\$504,787	\$773,723	\$788,246
Facilities Operations:						
Chief Engr I, CF	1.4	2.0	2.0	5,579	133,896	133,896
Corr Plant Mgr II	-	1.0	1.0	5,306-6,404	63,672	66,856
Water & Sewage Plant Supvr, CF	4.6	7.0	7.0	5,060	431,112	437,184
Stationary Engr, CF	4.6	10.9	11.0	5,060	661,848	689,172
Corr Plant Mgr I	1.0	-	-	5,053-6,097	-	-
Corr Plant Supvr	0.7	1.0	1.0	4,720-5,698	56,640	59,472
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	2.0	4.0	4.0	4,311-4,963	225,933	231,169
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	2.7	7.4	7.4	4,113-4,520	378,056	391,342
Electrician II, CF	2.3	7.0	7.1	4,113-4,520	359,900	375,198
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	0.7	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	8.0	11.6	11.7	3,931-4,318	582,425	598,373
Painter II, CF	2.4	3.7	3.7	3,926-4,310	181,330	188,847
Carpenter II, CF	2.9	6.0	6.0	3,926-4,310	291,452	304,311
Heavy Equipt Mechanic, CF	0.7	1.0	1.0	3,837-4,212	46,044	48,346
Locksmith I, CF	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	45,252	47,520
Automobile Mechanic, CF	-	1.0	1.0	3,420-3,749	41,040	43,092
Electronics Techn, CF	2.7	4.0	4.0	3,345-4,024	185,094	188,064
Pest Cntrl Tech, CF	1.1	1.0	1.0	3,119-3,420	41,640	41,640
Auto Equipt Opr I, CF	-	3.0	3.0	3,119-3,420	112,284	117,898
Truck Driver, CF	-	2.0	2.0	3,119-3,420	74,856	78,599
Materials & Stores Supvr I	1.6	4.0	4.0	2,923-3,505	153,052	157,780
Hazardous Materials Spec	0.1	1.0	1.0	2,875-4,641	34,500	36,225
Lead Groundskeeper, CF	2.6	5.0	5.0	2,851-3,420	176,400	185,229
Telecomm Syss Analyst I	-	1.0	1.0	2,632-4,155	31,584	33,163
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,632-4,155	45,738	48,026
Ofc Techn-Typing	-	2.0	2.0	2,510-3,050	60,240	63,252
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,564	31,980
Overtime	-	-	-	(569,105)	254,693	254,693
Totals, Facilities Operation-KVSP	51.4	96.6	96.9	\$3,256,304	\$5,082,549	\$5,234,631
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.9	1.0	1.0	10,201-11,692	171,960	171,960
Staff Psychiatrist, CF	2.2	5.0	5.0	8,528-11,181	725,772	745,233
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	1.7	3.5	3.5	5,423-5,914	257,042	265,912
Sr Psychologist, CF-Supvr	0.5	1.0	1.0	5,341-6,807	94,828	98,500
Psychologist-Clinical, CF	1.8	5.0	5.0	4,498-5,904	291,552	302,349
Clinical Soc Worker, CF, Safety	-	2.0	2.0	3,321-4,139	77,304	81,169
Recr Therapist	1.0	1.0	1.0	2,891-3,599	54,288	54,288
Psych Techn (Safety)	2.7	2.6	2.6	2,887-3,795	124,916	124,877
Ofc Techn-Typing	1.4	3.0	3.0	2,510-3,050	96,840	99,852
Pharmacy Asst	-	1.6	1.6	2,465-2,998	47,328	49,694
Prog Techn I	-	1.6	1.6	2,130-2,780	52,762	55,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	0.6	0.6	-	10,459	10,459
Overtime	-	-	-	(62,262)	2,565	2,565
Totals, Psychiatric Svcs-KVSP	13.2	28.9	28.9	\$1,238,824	\$2,107,324	\$2,161,966
Classification Svcs:						
Corr Counselor III	1.0	1.0	2.2	6,790-8,255	102,601	209,679
Corr Counselor II-Supvr	3.1	5.0	5.0	6,682-8,117	442,620	458,929
Corr Counselor II-Spec	1.4	6.0	6.0	6,216-7,550	485,242	504,360
Parole Agent II-Spec	-	-	1.0	6,216-7,550	-	81,686
Corr Counselor I	14.1	28.5	29.0	4,679-6,585	2,038,132	2,120,131
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,626
Overtime	-	-	-	(170,740)	2,894	2,894
Totals, Classification Svcs-KVSP	19.9	41.5	44.2	\$1,730,216	\$3,101,609	\$3,409,305
Records:						
Corr Counselor II-Spec	0.4	1.0	1.0	6,216-7,550	74,592	78,322
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.2	2.0	2.0	3,959-4,761	113,544	114,264
Corr Case Recds Analyst	4.8	8.0	8.0	2,632-4,155	348,039	355,479
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Svcs Supvr I-Typing	1.5	2.0	2.0	2,465-2,999	59,160	62,118
Ofc Asst-Typing	12.1	25.0	25.0	2,172-2,641	686,521	716,242
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	(33,388)	5,129	5,129
Totals, Records-KVSP	22.7	40.0	40.0	\$868,922	\$1,386,117	\$1,430,686
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,639-4,548	43,668	45,851
Jewish Chaplain-Intermittent	-	0.3	0.3	3,639-4,548	13,100	13,755
Jewish Chaplain	-	0.7	0.7	3,639-4,548	30,568	32,096
Catholic Chaplain	-	2.4	2.4	3,639-4,548	104,803	110,043
Spiritual Leader-Intermittent	-	0.1	0.1	3,639-4,548	4,367	4,585
Native American Spiritual Lead	-	0.9	0.9	3,639-4,548	39,301	41,266
Muslim Chaplain-Intermittent	-	0.3	0.3	3,639-4,548	13,100	13,755
Muslim Chaplain	-	0.7	0.7	3,639-4,548	30,568	32,096
Totals, Religion-KVSP	0.7	6.4	6.4	\$28,450	\$279,475	\$293,447
Totals, Inmate Support-KVSP	190.8	404.7	409.0	\$12,568,379	\$23,704,323	\$24,649,818
Inmate Employment and Training-KVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	-	1.0	1.0	4,950-6,319	59,400	62,370
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Librarian	0.9	1.0	1.0	4,029-5,140	61,680	61,680
Teacher-High School-Phys Educ	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, High School Educ, CF	8.1	16.0	16.0	3,574-5,744	833,791	869,762
Teacher, Elementary Educ, CF	1.4	-	-	3,574-5,744	-	-
Institution Artist/Facilitator	-	1.0	1.0	3,493-4,246	41,916	44,012
Library Tech Asst (Safety)	2.3	3.0	3.0	2,589-3,148	101,331	104,509
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	37,141	37,141
Ofc Asst-Typing	0.6	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	(911)	2,565	2,565
Totals, Academic Education-KVSP	15.1	27.0	27.0	\$831,406	\$1,340,052	\$1,390,214
Vocational Education:						

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Supvr of Voc Inst	0.8	2.0	2.0	4,950-6,319	118,800	124,746
Voc Instructor-Bldg Maint	1.6	2.0	2.0	3,574-5,744	118,152	120,612
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Small Engine Repair	0.5	1.0	1.0	3,574-5,744	50,864	53,404
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,574-5,744	164,790	169,580
Voc Instructor-Janitorial	0.7	3.0	3.0	3,574-5,744	135,205	141,963
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	42,888	45,032
Materials & Stores Supvr I	-	1.0	1.0	2,923-3,505	35,076	36,830
Overtime	-	-	-	(196)	-	-
Totals, Vocational Education-KVSP	7.0	14.0	14.0	\$446,011	\$734,703	\$761,095
Totals, Inmate Employment and Training-KVSP	22.1	41.0	41.0	\$1,277,417	\$2,074,755	\$2,151,309
Administrative Svcs-KVSP						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	111,775
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	0.9	1.0	1.0	7,757-8,553	103,620	104,196
Litigation Proj Mgr	-	1.0	1.0	7,460-8,068	119,664	119,664
Corr Counselor II-Spec	2.5	3.0	3.0	6,216-7,550	261,022	267,180
Corr Lieut	1.0	1.0	1.0	5,940-7,217	83,976	87,093
Corr Bus Mgr I	-	1.0	1.0	5,312-6,409	63,744	66,936
Corr Sgt	0.3	1.1	1.1	5,276-6,407	69,643	73,125
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	118,242	124,156
Staff Info Syss Analyst-Spec	2.7	3.0	3.0	4,732-5,754	186,444	192,319
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Syss Analyst-Spec	0.1	1.0	1.0	4,316-5,247	51,792	54,382
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst	1.0	4.0	4.0	4,111-4,997	207,960	215,360
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Pers Supvr II	-	1.0	1.0	3,761-4,571	45,132	47,388
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	43,250	44,988
Sr Pers Spec	0.9	2.0	2.0	3,418-4,155	90,876	92,927
Pers Supvr I	1.5	2.0	2.0	3,418-4,155	90,876	92,928
Prop Controller II	0.7	1.0	1.0	3,381-4,107	45,264	47,526
Supvng Corr Cook, DOC	-	1.0	1.0	3,336-4,053	40,032	42,034
Materials & Stores Supvr II	1.8	3.0	3.0	3,268-3,926	132,144	135,215
Truck Driver, CF	1.3	2.0	2.0	3,119-3,420	77,018	80,338
Materials & Stores Supvr I	10.9	14.0	14.0	2,923-3,505	532,326	550,639
Exec Secty I	0.9	1.0	1.0	2,822-3,431	39,550	41,050
Supvng Cook I	-	1.0	1.0	2,709-3,637	32,508	34,133
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,632-4,155	210,543	218,358
Ofc Techn-Typing	7.7	12.9	12.9	2,510-3,050	415,091	430,574
Acctg Techn	1.5	1.0	1.0	2,465-2,998	36,447	36,618
Pers Spec	6.0	8.0	8.0	2,431-3,800	305,472	311,879
Bus Svc Asst-Spec	0.8	1.0	1.0	2,331-3,465	38,412	38,412
Acct Clk II	0.8	-	-	2,209-2,687	-	-
Ofc Asst-Typing	10.0	15.0	15.0	2,172-2,641	419,658	436,249
Ofc Asst-Gen	0.8	1.0	1.0	2,130-2,588	26,523	27,852
Overtime	-	-	-	(160,107)	29,842	29,842

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, General Administration-KVSP	65.1	98.0	98.0	\$3,060,926	\$4,405,759	\$4,539,840
Inmate Trust:						
Acct Clk II	2.2	5.0	5.0	2,209-2,687	139,895	145,354
Totals, Inmate Trust-KVSP	2.2	5.0	5.0	\$61,187	\$139,895	\$145,354
Totals, Administrative Svcs-KVSP	67.3	103.0	103.0	\$3,122,113	\$4,545,654	\$4,685,194
TOTALS, AUTHORIZED POSITIONS	976.5	1,662.4	1,686.6	\$66,115,856	\$95,270,585	\$100,988,007
<i>Regular/Ongoing Positions</i>	958.6	1,658.8	1,683.0	56,966,124	92,902,250	98,619,672
<i>Temporary Help</i>	17.9	3.6	3.6	1,030,779	39,934	39,934
<i>Overtime</i>	-	-	-	8,118,953	2,328,401	2,328,401
DEUEL VOCATIONAL INSTITUTION						
(5370)						
Reception & Diagnosis-DVI						
Corr Counselor III	1.0	1.0	1.0	\$6,790-8,255	\$107,554	\$107,554
Corr Counselor II-Supvr	4.6	5.0	5.0	6,682-8,117	497,339	502,442
Corr Counselor II-Spec	2.0	2.0	2.0	6,216-7,550	199,100	199,100
Corr Lieut	0.3	-	-	5,940-7,217	-	-
Corr Counselor I	29.3	33.0	33.0	4,679-6,585	2,674,186	2,710,765
Corr Case Recds Mgr	1.0	2.0	2.0	4,547-5,481	120,336	123,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Corr Case Recds Supvr	0.5	2.0	2.0	3,959-4,761	95,016	99,766
Corr Case Recds Analyst	16.9	18.0	18.0	2,632-4,155	773,704	795,079
Ofc Techn-Typing	4.7	9.0	9.0	2,510-3,050	282,480	294,810
Ofc Svcs Supvr I-Typing	1.9	4.0	4.0	2,465-2,999	132,384	135,342
Ofc Asst-Typing	19.2	27.5	27.5	2,172-2,641	746,112	780,267
Prog Techn I	2.9	3.0	3.0	2,130-2,780	89,752	91,066
Overtime	-	-	-	(83,685)	-	-
Totals, Reception & Diagnosis-DVI	85.3	107.5	107.5	\$4,974,579	\$5,777,927	\$5,899,219
Security-DVI						
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	197,280	201,936
Corr Capt	1.0	1.0	1.0	7,223-7,963	94,700	96,812
Facility Capt, CI	2.5	3.0	3.0	7,223-7,963	280,908	285,240
Corr Lieut	24.5	29.8	29.8	5,940-7,217	2,605,446	2,627,473
Corr Sgt	58.4	69.1	69.1	5,276-6,407	5,115,170	5,216,438
Corr Counselor I	2.0	2.0	2.0	4,679-6,585	158,317	161,942
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	51,388	53,960
Corr Ofcr	508.7	582.7	582.7	3,508-5,712	38,121,717	39,034,997
Ofc Techn-Typing	10.4	11.1	11.1	2,510-3,050	405,122	408,583
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,465-2,999	57,888	60,782
Ofc Asst-Typing	2.0	2.0	2.0	2,172-2,641	56,222	59,036
Ofc Asst-Gen	6.6	5.0	5.0	2,130-2,588	147,712	148,893
Temporary Help	20.5	2.7	2.7	(1,329,278)	130,657	130,657
Overtime	-	-	-	(9,749,021)	1,243,447	1,243,447
Totals, Security-DVI	638.9	713.4	713.4	\$55,585,982	\$48,665,974	\$49,730,196
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, DOC	1.0	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	55,884	57,672
Supvng Corr Cook, DOC	3.0	3.0	3.0	3,336-4,053	142,451	145,553
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Cook I	14.3	18.3	18.3	2,709-3,637	699,400	711,863
Overtime	-	-	-	(109,000)	22,060	22,060
Totals, Feeding-DVI	20.3	24.3	24.3	\$985,200	\$1,030,783	\$1,048,136
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	46,492	47,112
Materials & Stores Supvr I	1.7	2.0	2.0	2,923-3,505	74,223	77,790
Overtime	-	-	-	(301)	-	-
Totals, Clothing-DVI	2.7	3.0	3.0	\$108,136	\$120,715	\$124,902
Medical Svcs:						
Physician & Surgeon, CF	6.9	7.0	7.0	11,181	1,041,823	1,041,823
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	0.6	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner	0.4	1.0	1.0	7,412	88,944	93,391
Physician Asst, CF	0.4	1.0	1.0	6,334-7,412	88,944	93,391
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Hlth Prog Coord	0.5	1.0	1.0	5,940-7,217	71,280	74,844
Pharmacist I	1.0	1.0	1.0	5,748	78,576	78,576
Registered Nurse, CF	14.9	30.3	30.3	5,423-5,914	2,543,309	2,605,008
Sr Med Tech Asst, CF	1.7	2.5	2.5	5,276-6,407	186,969	190,465
Supvng Registered Nurse II, CF	1.5	4.0	4.0	4,843-5,833	302,162	308,271
Hlth Prog Spec I	0.4	1.0	1.0	4,516-5,489	65,749	65,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,581
Med Tech Asst, CF	16.6	31.7	31.7	3,911-5,440	1,811,015	1,855,156
Materials & Stores Supvr II	0.4	1.0	1.0	3,268-3,926	45,080	46,678
Psych Techn (Safety)	1.0	1.0	1.0	2,887-3,795	49,140	49,140
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	41,904	41,904
Hlth Recd Techn II-Supvr	0.9	2.0	2.0	2,759-3,355	67,734	71,122
Med-Secty	0.9	1.0	1.0	2,704-3,285	33,933	35,630
Ofc Techn-Typing	0.7	5.9	5.9	2,510-3,050	189,610	196,817
Pharmacy Asst ¹	4.1	7.2	5.2	2,465-2,998	233,049	170,771
Hlth Recd Techn I	5.5	8.8	8.8	2,465-2,998	267,640	281,004
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Med Transcriber	1.0	2.1	2.1	2,419-2,941	67,223	68,819
Ofc Asst-Typing	4.8	7.4	7.4	2,172-2,641	215,053	221,188
Lab Asst	0.5	2.5	2.5	2,012-2,623	65,049	68,297
Temporary Help	0.3	0.9	0.9	(17,743)	40,435	40,435
Overtime	-	-	-	(946,209)	31,394	31,394
Totals, Medical Svcs-DVI	69.0	127.3	125.3	\$5,767,704	\$8,181,925	\$8,289,742
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	4.1	6.0	6.0	6,553-10,147	613,540	632,658
Ofc Techn-Typing	0.3	3.0	3.0	2,510-3,050	97,218	102,084
Dental Asst, CF	4.1	6.0	6.0	2,250-2,955	189,936	195,774
Overtime	-	-	-	(1,966)	-	-
Totals, Dental Svcs-DVI	9.5	16.0	16.0	\$711,923	\$1,023,742	\$1,053,564
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	82,584	82,584
Chief Engr I, CF	0.8	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Water & Sewage Plant Supvr, CF	2.8	4.0	4.0	5,060	245,916	248,952
Stationary Engr, CF	12.7	14.0	14.0	5,060	850,080	850,080
Assoc Constrn Analyst	1.0	1.0	1.0	4,876-6,606	70,503	74,028
Corr Plant Supvr	0.9	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	55,644	56,195
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	2.6	3.0	3.0	4,113-4,520	159,036	161,508
Electrician II, CF	2.6	3.0	3.0	4,113-4,520	152,952	157,896
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	5.9	6.0	6.0	3,931-4,318	302,987	305,076
Painter II, CF	2.2	4.0	4.0	3,926-4,310	189,428	198,804
Carpenter II, CF	0.6	1.0	1.0	3,926-4,310	44,808	47,049
Fire Captain, CI	3.8	4.0	4.0	3,911-5,440	281,409	281,409
Locksmith I, CF	1.0	2.0	2.0	3,749-4,113	94,344	96,588
Corr Ofcr	0.8	-	-	3,508-5,712	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	1.5	2.0	2.0	3,345-4,024	82,636	86,771
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,640	41,640
Hazardous Materials Spec	1.0	1.0	1.0	2,875-4,641	50,496	50,496
Groundskeeper, CF	3.0	4.0	4.0	2,737-3,119	136,985	143,495
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	3.7	0.9	0.9	(236,590)	46,494	46,494
Overtime	-	-	-	(93,004)	42,232	42,232
Totals, Facilities Operations-DVI	57.7	62.9	62.9	\$3,368,074	\$3,504,146	\$3,545,269
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	172,704	172,704
Staff Psychiatrist, CF	1.9	3.5	3.5	8,528-11,181	416,412	429,200
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	99,708	99,708
Registered Nurse, CF	1.9	2.0	2.0	5,423-5,914	159,244	159,244
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	5,341-6,807	182,088	182,088
Psychologist-Clinical, CF	9.4	15.0	15.0	4,498-5,904	966,357	988,758
Clinical Soc Worker, CF, Safety	1.1	3.0	3.0	3,321-4,139	136,572	140,558
Psych Techn (Safety)	4.0	7.0	7.0	2,887-3,795	288,900	294,092
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,996	49,860
Ofc Techn-Typing	2.9	3.5	3.5	2,510-3,050	120,156	122,505
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	(177,306)	7,685	7,685
Totals, Psychiatric Svcs-DVI	28.2	41.6	41.6	\$2,214,277	\$2,705,603	\$2,753,183
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	105,573	105,573
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	101,300	101,300
Corr Counselor I	4.9	5.0	5.0	4,679-6,585	442,059	442,070
Overtime	-	-	-	(505)	2,338	2,338
Totals, Classification Svcs-DVI	6.9	7.0	7.0	\$626,885	\$651,270	\$651,281

Records:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	89,868	94,224
Corr Case Recds Mgr	0.8	1.0	1.0	4,547-5,481	54,564	57,288
Corr Case Recds Analyst	3.6	4.0	4.0	2,632-4,155	142,185	147,235
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,680	33,264
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,059
Ofc Asst-Typing	7.0	10.6	10.6	2,172-2,641	296,040	307,675
Overtime	-	-	-	(7,299)	15,655	15,655
Totals, Records-DVI	13.3	18.6	18.6	\$524,524	\$659,572	\$686,400
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Overtime	-	-	-	(170)	-	-
Totals, Inmate Activities-DVI	2.0	2.0	2.0	\$114,944	\$116,040	\$116,040
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	-	0.5	0.5	3,639-4,548	21,834	22,926
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	49,752	52,044
Muslim Chaplain	0.8	1.0	1.0	3,639-4,548	43,668	45,852
Temporary Help	0.2	0.3	0.3	(15,354)	14,033	14,033
Totals, Religion-DVI	3.0	3.8	3.8	\$167,383	\$187,763	\$193,331
Totals, Inmate Support-DVI	212.6	306.5	304.5	\$14,589,050	\$18,181,559	\$18,461,848
Inmate Employment and Training-DVI						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	3.0	4.0	4.0	4,950-6,319	285,680	289,854
TV Spec	1.0	1.0	1.0	4,111-4,997	63,864	63,864
Reentry Prog Instructor, CDC	11.0	11.0	11.0	4,102-5,744	758,208	758,208
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	2.0	2.0	2.0	3,668-4,682	97,155	102,014
Teacher, High School Educ, CF	19.9	26.9	26.9	3,574-5,744	1,435,818	1,506,829
Teacher, Elementary Educ, CF	2.9	3.0	3.0	3,574-5,744	189,552	213,672
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	52,432	52,432
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	144,720	146,400
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,187	30,187
Teaching Asst	0.9	2.0	2.0	2,160-2,626	58,404	59,745
Temporary Help	-	1.0	1.0	-	45,960	45,960
Overtime	-	-	-	(2,932)	2,786	2,786
Totals, Inmate Employment and Training-DVI	48.2	58.9	58.9	\$2,836,268	\$3,309,738	\$3,416,923
Administrative Svcs-DVI						
General Administration:						
Warden	1.0	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	107,796	107,796
Corr Administrator, DOC	1.4	2.0	2.0	7,757-8,553	207,048	208,392
Corr Counselor II-Spec	3.3	4.0	4.0	6,216-7,550	376,096	379,826
Corr Lieut	0.7	1.0	1.0	5,940-7,217	71,280	74,844
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	72,396	76,020
Staff Svcs Mgr I	0.7	2.0	2.0	4,746-5,726	128,997	134,596
Staff Info Svcs Analyst-Spec	0.9	1.0	1.0	4,732-5,754	57,969	60,868
Instl Pers Off II	0.6	-	-	4,319-5,211	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,316-5,247	52,008	54,611
Labor Relations Analyst	0.6	1.0	1.0	4,113-4,999	55,093	57,810
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	111,318	116,562
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Warehouse Mgr II, CF	0.9	1.0	1.0	3,926-4,734	56,609	56,808
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,593-4,319	44,930	47,177
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	48,705	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	93,480	94,224
Materials & Stores Supvr I	6.4	6.0	6.0	2,923-3,505	235,789	241,225
Asst Info Syss Analyst	0.9	1.0	1.0	2,902-4,363	37,020	38,868
Exec Secty I	0.9	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,632-4,155	77,142	80,993
Ofc Techn-Typing	8.4	9.0	9.0	2,510-3,050	298,010	307,816
Acctg Techn	0.4	1.0	1.0	2,465-2,998	29,580	31,059
Pers Spec	6.0	6.6	6.6	2,431-3,800	268,873	272,552
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	35,916	37,602
Pers Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Typing	1.6	3.3	3.3	2,172-2,641	89,075	93,530
Lead Custodian, CF	1.0	1.0	1.0	2,104-2,557	32,964	32,964
Temporary Help	0.3	0.2	0.2	(18,783)	23,765	23,765
Overtime	-	-	-	(5,320)	40,497	40,497
Totals, General Administration-DVI	52.6	60.1	60.1	\$2,715,295	\$3,102,584	\$3,170,493
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	2,819-3,353	36,534	38,364
Acct Clk II	4.0	5.0	5.0	2,209-2,687	153,448	156,285
Totals, Inmate Trust-DVI	5.0	6.0	6.0	\$159,805	\$189,982	\$194,649
Totals, Administrative Svcs-DVI	57.6	66.1	66.1	\$2,875,100	\$3,292,566	\$3,365,142
TOTALS, AUTHORIZED POSITIONS	1,042.6	1,252.4	1,250.4	\$80,860,979	\$79,227,764	\$80,873,328
<i>Regular/Ongoing Positions</i>	1,017.6	1,245.8	1,243.8	68,066,513	77,482,657	79,128,221
<i>Temporary Help</i>	25.0	6.6	6.6	1,617,748	337,013	337,013
<i>Overtime</i>	-	-	-	11,176,718	1,408,094	1,408,094

FOLSOM STATE PRISON
(5380)

Security-FSP

Corr Administrator, DOC	1.0	1.0	1.0	\$7,757-8,553	\$104,196	\$104,196
Corr Capt	0.8	1.0	1.0	7,223-7,963	93,196	96,508
Facility Capt, CI	3.9	4.0	4.0	7,223-7,963	388,464	388,464
Corr Lieut	26.4	27.9	27.9	5,940-7,217	2,491,494	2,505,187
Corr Sgt	65.2	72.4	72.4	5,276-6,407	5,638,644	5,692,362
Locksmith I, CF	0.8	1.0	1.0	3,749-4,113	46,671	48,825
Corr Ofcr	440.2	497.6	501.6	3,508-5,712	32,836,290	33,679,958
Ofc Techn-Typing	6.6	8.1	8.1	2,510-3,050	260,724	264,050
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst-Typing	1.0	1.5	1.5	2,172-2,641	38,541	40,468
Ofc Asst-Gen	2.1	3.6	3.6	2,130-2,588	97,553	101,022
Temporary Help	5.6	1.0	1.0	(372,338)	39,545	39,545

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(8,607,835)	1,813,015	1,813,015
Totals, Security-FSP	554.6	620.1	624.1	\$49,780,139	\$43,884,345	\$44,809,612
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,023-4,806	51,924	54,520
Supvng Corr Cook, DOC	2.3	3.0	3.0	3,336-4,053	130,003	134,814
Supvng Cook I	19.3	22.8	22.8	2,709-3,637	878,376	894,519
Overtime	-	-	-	(188,285)	12,302	12,302
Totals, Feeding-FSP	22.5	26.8	26.8	\$1,118,627	\$1,072,605	\$1,096,155
Clothing:						
Materials & Stores Supvr I	0.7	2.0	2.0	2,923-3,505	77,136	78,890
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Clothing-FSP	1.3	2.0	2.0	\$51,183	\$77,136	\$78,890
Medical Svcs:						
Physician & Surgeon, CF	5.4	6.0	6.0	11,181	901,374	901,374
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	0.5	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner	1.0	1.0	1.0	7,412	109,944	109,944
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Hlth Prog Coord	0.9	1.0	1.0	5,940-7,217	82,296	86,328
Pharmacist I	1.0	1.0	1.0	5,748	78,576	78,576
Registered Nurse, CF	10.6	18.1	18.1	5,423-5,914	1,565,265	1,572,716
Sr Med Tech Asst, CF	0.8	1.0	1.0	5,276-6,407	63,312	66,480
Corr Hlth Svcs Administr I, CF	0.9	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	1.2	2.0	2.0	4,843-5,833	179,990	179,990
Hlth Prog Spec I	0.4	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Clinical Lab Technologist	0.8	1.0	1.0	3,935-5,247	54,681	54,681
Med Tech Asst, CF	19.7	25.9	25.9	3,911-5,440	1,596,036	1,622,073
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Hlth Recd Techn II-Supvr	0.9	2.0	2.0	2,759-3,355	70,037	72,877
Med-Secty	1.0	1.0	1.0	2,704-3,285	39,334	39,420
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	81,432	82,848
Ofc Techn-Typing	1.4	5.7	5.7	2,510-3,050	181,576	188,832
Pharmacy Asst ¹	3.4	6.2	4.2	2,465-2,998	163,955	110,020
Hlth Recd Techn I	1.9	4.1	4.1	2,465-2,998	113,070	114,137
Med Transcriber	0.6	2.1	2.1	2,419-2,941	34,834	36,576
Ofc Asst-Typing	1.8	2.0	2.0	2,172-2,641	56,820	59,664
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Temporary Help	0.3	-	-	(18,446)	-	-
Overtime	-	-	-	(415,431)	17,034	17,034
Totals, Medical Svcs-FSP	59.4	90.1	88.1	\$4,679,475	\$6,063,568	\$6,071,246
Dental Svcs:						
Chief Dentist, CF	0.8	1.0	1.0	8,667-10,732	104,004	109,200
Dentist, CF	5.0	5.0	5.0	6,553-10,147	576,485	582,287
Dental Lab Techn	2.0	2.0	2.0	3,192-4,246	101,904	101,904
Ofc Techn-Typing	1.3	3.0	3.0	2,510-3,050	103,320	104,832
Dental Asst, CF	4.3	5.0	5.0	2,250-2,955	167,539	169,009
Overtime	-	-	-	(23,755)	-	-
Totals, Dental Svcs-FSP	13.4	16.0	16.0	\$976,756	\$1,053,252	\$1,067,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	84,144	84,144
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,060	248,316	248,316
Stationary Engr, CF	10.3	12.0	12.0	5,060	728,640	728,640
Assoc Constrn Analyst	1.0	1.0	1.0	4,876-6,606	79,272	79,272
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	4,847-6,450	77,400	77,400
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Equipt Maint Supvr, CF	0.5	1.0	1.0	4,646-5,106	56,448	59,220
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,311-4,963	116,580	118,766
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Plumber II, CF	3.4	4.0	4.0	4,113-4,520	215,754	216,960
Electrician II, CF	3.8	4.0	4.0	4,113-4,520	216,960	216,960
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	3.9	6.0	6.0	3,931-4,318	304,880	308,616
Painter II, CF	3.4	4.0	4.0	3,926-4,310	206,880	206,880
Carpenter II, CF	3.4	4.0	4.0	3,926-4,310	196,748	202,932
Fire Captain, CI	5.0	5.0	5.0	3,911-5,440	363,685	363,685
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	1.8	2.0	2.0	3,345-4,024	96,576	96,576
Lead Groundskeeper I, CF	0.4	1.0	1.0	3,268-3,926	41,784	43,875
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Lead Groundskeeper, CF	0.1	-	-	2,851-3,420	-	-
Groundskeeper, CF	-	2.0	2.0	2,737-3,119	66,510	69,838
Highway Maint Worker	0.8	1.0	1.0	2,685-2,915	34,980	34,980
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	40,196	41,478
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Asst-Typing	0.4	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	0.1	0.6	0.6	(5,089)	30,921	30,921
Overtime	-	-	-	(67,073)	-	-
Totals, Facilities Operations-FSP	54.8	65.6	65.6	\$3,253,054	\$3,672,758	\$3,698,391
Psychiatric Svcs:						
Chief Psychiatrist, CF	1.0	1.0	1.0	10,201-11,692	170,760	170,760
Staff Psychiatrist, CF	1.2	2.0	2.0	8,528-11,181	321,144	321,144
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Psychologist-Clinical, CF	2.6	4.0	4.0	4,498-5,904	248,570	256,915
Clinical Soc Worker, CF, Safety	1.5	2.0	2.0	3,321-4,139	114,936	114,936
Psych Techn (Safety)	2.3	3.0	3.0	2,887-3,795	120,022	125,610
Ofc Techn-Typing	3.0	3.5	3.5	2,510-3,050	121,620	123,132
Overtime	-	-	-	(4,316)	-	-
Totals, Psychiatric Svcs-FSP	12.6	16.5	16.5	\$930,771	\$1,185,936	\$1,201,381
Classification Svcs:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	107,554	107,554
Corr Counselor II-Supvr	4.9	5.0	5.0	6,682-8,117	484,638	493,408
Corr Counselor II-Spec	1.7	2.0	2.0	6,216-7,550	197,185	197,197
Corr Lieut	0.9	1.0	1.0	5,940-7,217	88,314	89,364
Corr Counselor I	24.3	25.5	25.5	4,679-6,585	2,069,448	2,094,710
Temporary Help	0.1	-	-	(6,914)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(4,580)	8,985	8,985
Totals, Classification Svcs-FSP	33.9	35.5	35.5	\$2,930,354	\$3,060,320	\$3,095,414
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	2.0	2.0	2.0	3,959-4,761	114,264	114,264
Corr Case Recds Analyst	7.5	8.3	8.3	2,632-4,155	335,572	343,845
Ofc Techn-Typing	3.2	4.0	4.0	2,510-3,050	138,181	139,693
Ofc Svcs Supvr I-Typing	1.1	2.0	2.0	2,465-2,999	59,160	62,115
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,809	35,974
Ofc Asst-Typing	6.4	12.6	12.6	2,172-2,641	328,157	344,568
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst-Gen	6.4	10.7	10.7	2,130-2,588	289,343	299,793
Temporary Help	0.2	-	-	(11,766)	-	-
Overtime	-	-	-	(47,317)	87,149	87,149
Totals, Records-FSP	29.8	42.6	42.6	\$1,147,363	\$1,486,767	\$1,526,533
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Inmate Activities-FSP	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Jewish Chaplain	0.7	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	0.4	1.0	1.0	3,639-4,548	54,576	54,576
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion-FSP	3.1	4.2	4.2	\$174,551	\$239,359	\$239,359
Totals, Inmate Support-FSP	231.8	300.3	298.3	\$15,331,062	\$17,980,629	\$18,143,529
Inmate Employment and Training-FSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
TV Spec	1.0	1.0	1.0	4,111-4,997	63,864	63,864
Reentry Prog Instructor, CDC	0.2	1.0	1.0	4,102-5,744	68,928	68,928
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	1.0	2.0	2.0	3,668-4,682	100,200	102,401
Teacher, High School Educ, CF	8.5	11.0	11.0	3,574-5,744	658,444	667,692
Teacher, Elementary Educ, CF	6.2	8.0	8.0	3,574-5,744	495,632	500,956
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	54,852	54,852
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Ofc Asst-Typing	0.9	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	0.1	-	-	(5,761)	-	-
Totals, Academic Education-FSP	23.9	30.0	30.0	\$1,499,688	\$1,811,400	\$1,828,173
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	1.4	2.0	2.0	3,574-5,744	111,816	113,960
Voc Instructor-Welding	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	0.3	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	3,574-5,744	137,856	137,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Janitorial	2.9	4.0	4.0	3,574-5,744	250,872	253,016
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	0.3	1.0	1.0	3,574-5,744	42,888	45,032
Overtime	-	-	-	(3,337)	420	420
Totals, Vocational Education-FSP	15.9	19.0	19.0	\$1,104,116	\$1,220,892	\$1,229,468
Totals, Inmate Employment and Training-FSP	39.8	49.0	49.0	\$2,603,804	\$3,032,292	\$3,057,641
Administrative Svcs-FSP						
General Administration:						
Warden	0.1	1.0	1.0	8,871-9,600	116,760	116,760
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	1.5	2.0	2.0	7,757-8,553	208,392	208,392
Corr Counselor II-Spec	2.5	3.0	3.0	6,216-7,550	281,303	285,033
Corr Lieut	1.4	1.0	1.0	5,940-7,217	71,280	74,844
Corr Bus Mgr I	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.3	2.0	2.0	4,746-5,726	136,916	137,424
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	4,732-5,754	68,268	69,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,319-5,211	57,250	60,108
Assoc Info Sys Analyst-Spec	0.8	2.0	2.0	4,316-5,247	105,312	110,584
Labor Relations Analyst	0.4	1.0	1.0	4,113-4,999	50,386	52,908
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	0.2	-	-	3,589-4,363	-	-
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Heavy Truck Drvr, CF	2.0	2.0	2.0	3,268-3,577	85,848	85,848
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	44,528	46,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr I	1.8	1.0	1.0	2,923-3,505	42,060	42,058
Exec Secty I	-	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,632-4,155	181,164	182,748
Ofc Techn-Typing	8.4	9.0	9.0	2,510-3,050	309,912	317,646
Acctg Techn	0.7	1.0	1.0	2,465-2,998	33,018	34,250
Pers Spec	5.2	5.5	5.5	2,431-3,800	244,338	246,078
Mgmt Svcs Techn	1.5	1.0	1.0	2,331-3,201	37,089	38,412
Bus Svc Asst-Spec	0.3	1.0	1.0	2,331-3,465	27,972	29,376
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	0.4	-	-	(27,611)	-	-
Overtime	-	-	-	(34,283)	33,830	33,830
Totals, General Administration-FSP	46.1	52.5	52.5	\$2,572,331	\$2,869,558	\$2,907,463
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	1.3	2.0	2.0	2,209-2,687	64,488	64,488
Totals, Inmate Trust-FSP	4.3	5.0	5.0	\$145,022	\$172,416	\$172,416
Reimbursement Svcs:						
Overtime	-	-	-	-	4,473	4,473

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Reimbursement Svcs-FSP	-	-	-	-	\$4,473	\$4,473
Totals, Administrative Svcs-FSP	50.4	57.5	57.5	\$2,717,353	\$3,046,447	\$3,084,352
TOTALS, AUTHORIZED POSITIONS	876.6	1,026.9	1,028.9	\$70,432,358	\$67,943,713	\$69,095,134
<i>Regular/Ongoing Positions</i>	869.8	1,025.1	1,027.1	60,588,221	65,886,684	67,038,105
<i>Temporary Help</i>	6.8	1.8	1.8	447,925	79,821	79,821
<i>Overtime</i>	-	-	-	9,396,212	1,977,208	1,977,208
SAN QUENTIN STATE PRISON						
(5390)						
Reception & Diagnosis-SQ						
Corr Case Recds Mgr	1.8	2.0	2.0	\$4,547-5,481	\$120,336	\$123,060
Corr Case Recds Supvr	2.6	3.0	3.0	3,959-4,761	161,772	164,148
Corr Case Recds Analyst	11.7	13.0	13.0	2,632-4,155	569,039	575,203
Ofc Techn-Typing	5.7	6.0	6.0	2,510-3,050	194,853	203,029
Prog Techn II	0.4	1.0	1.0	2,465-2,998	29,580	31,059
Ofc Svcs Supvr I-Typing	1.0	4.0	4.0	2,465-2,999	125,304	129,789
Ofc Asst-Typing	12.0	14.9	14.9	2,172-2,641	418,119	434,394
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	66,720	66,720
Prog Techn I	2.7	3.0	3.0	2,130-2,780	88,164	90,986
Ofc Asst-Gen	9.3	10.0	10.0	2,130-2,588	276,307	287,009
Overtime	-	-	-	(207,122)	-	-
Totals, Reception & Diagnosis-SQ	49.2	58.9	58.9	\$1,976,971	\$2,050,194	\$2,105,397
Security-SQ						
Corr Administrator, DOC	2.0	1.7	1.0	7,757-8,553	182,250	109,094
Corr Capt	1.1	1.7	1.0	7,223-7,963	165,857	101,054
Facility Capt, CI	4.2	4.0	4.0	7,223-7,963	371,632	380,188
Corr Lieut	34.8	37.4	33.9	5,940-7,217	3,403,721	3,161,955
Corr Sgt	98.4	105.6	101.7	5,276-6,407	8,162,798	8,060,219
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Corr Ofcr	801.6	875.2	805.8	3,508-5,712	59,417,570	57,013,122
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	37,863	39,755
Ofc Techn-Typing	10.2	17.6	17.6	2,510-3,050	580,921	602,666
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Svcs Supvr I-Gen	-	2.0	2.0	2,465-2,999	59,160	62,118
Ofc Asst-Typing	3.5	4.0	4.0	2,172-2,641	111,808	117,283
Ofc Asst-Gen	6.7	6.0	6.0	2,130-2,588	173,798	177,818
Temporary Help	14.8	5.0	5.0	(969,117)	208,380	208,380
Overtime	-	-	-	(19,300,309)	2,320,619	2,320,619
Totals, Security-SQ	979.3	1,063.2	985.0	\$89,781,268	\$75,283,073	\$72,442,446
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	64,563	67,786
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,023-4,806	53,202	55,858
Food Administrator I, CF	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Supvng Corr Cook, DOC	5.8	7.2	7.2	3,336-4,053	326,934	333,556
Supvng Cook I	22.1	30.3	30.3	2,709-3,637	1,184,988	1,205,758
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,778	34,308
Cook Spec II, CF	1.4	2.0	2.0	2,485-3,021	68,352	69,843
Ofc Asst-Typing	0.4	1.0	1.0	2,172-2,641	26,716	28,052
Overtime	-	-	-	(112,089)	13,311	13,311

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Feeding-SQ	33.3	44.5	44.5	\$1,526,700	\$1,823,032	\$1,860,660
Medical Svcs:						
Physician & Surgeon, CF	6.1	15.0	15.0	11,181	2,082,989	2,143,368
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Chief Physician & Surgeon, CF	0.9	1.0	1.0	9,723-11,530	163,145	163,145
Staff Counsel III-Supvr	-	1.0	1.0	6,906-8,522	82,872	87,016
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,808
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Corr Lieut	0.2	-	-	5,940-7,217	-	-
Pharmacist I	2.8	3.0	3.0	5,748	235,728	235,728
Registered Nurse, CF	15.5	31.1	31.1	5,423-5,914	2,565,459	2,630,265
Supvng Registered Nurse III, CF	0.6	1.0	1.0	5,286-6,381	93,976	93,976
Sr Med Tech Asst, CF	4.0	3.6	3.6	5,276-6,407	303,820	303,820
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Registered Nurse II, CF	1.6	3.0	3.0	4,843-5,833	269,985	269,985
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,952	82,766	82,766
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Supvng Registered Nurse I, CF	0.7	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,763
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Clinical Lab Technologist	0.3	1.0	1.0	3,935-5,247	47,220	49,581
Med Tech Asst, CF	24.0	48.5	48.5	3,911-5,440	2,890,339	2,953,519
Clinical Lab Technologist, CF	1.7	5.0	5.0	3,753-4,770	232,272	241,284
Locksmith I, CF	-	1.0	1.0	3,749-4,113	44,988	47,237
Prop Controller II	-	1.0	1.0	3,381-4,107	40,752	42,601
Med Recd Director	-	1.0	1.0	3,310-4,449	39,720	41,706
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,177
Hlth Recd Techn III	-	2.0	2.0	3,138-3,817	75,312	79,078
Warehouse Worker, CF	-	1.0	1.0	2,923-3,196	35,076	36,830
Materials & Stores Supvr I	0.8	1.0	1.0	2,923-3,505	36,828	38,664
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	36,506	38,332
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	2,759-3,355	69,772	73,265
Hlth Recd Techn II-Spec	-	8.0	8.0	2,757-3,353	264,672	277,906
Med-Secty	-	1.0	1.0	2,704-3,285	32,448	34,070
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	8.4	23.6	23.6	2,510-3,050	737,884	770,486
Pharmacy Asst ¹	5.2	6.8	5.8	2,465-2,998	214,942	192,827
Hlth Recd Techn I	5.0	7.7	7.7	2,465-2,998	252,238	257,909
Med Transcriber	0.9	1.4	1.4	2,419-2,941	46,903	47,484
Ofc Asst-Typing	3.7	-	-	2,172-2,641	-	-
Ofc Asst-Gen	1.7	-	-	2,130-2,588	-	-
Lab Asst	0.3	1.5	1.5	2,012-2,623	36,216	38,027
Custodian, CF	-	2.0	2.0	1,960-2,382	47,040	49,392
Asst Clk	-	1.0	1.0	1,730-2,103	20,760	21,798
Temporary Help	1.5	3.2	3.2	(95,826)	143,770	143,770
Overtime	-	-	-	(1,319,030)	231,415	231,415
Totals, Medical Svcs-SQ	92.9	192.4	191.4	\$7,514,904	\$12,283,166	\$12,566,254

Dental Svcs:

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Dentist, CF	-	1.0	1.0	8,667-10,732	104,004	109,204
Dentist, CF	6.1	7.0	7.0	6,553-10,147	775,692	779,624
Ofc Techn-Typing	-	4.0	4.0	2,510-3,050	120,480	126,504
Dental Asst, CF	3.0	7.0	7.0	2,250-2,955	207,509	215,880
Ofc Asst-Typing	1.0	-	-	2,172-2,641	-	-
Overtime	-	-	-	(5,313)	-	-
Totals, Dental Svcs-SQ	10.1	19.0	19.0	\$842,378	\$1,207,685	\$1,231,212
Facilities Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,579	135,096	135,096
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848
Stationary Engr, CF	15.2	22.0	22.0	5,060	1,329,708	1,344,888
Assoc Constrn Analyst	1.0	1.0	1.0	4,876-6,606	69,072	71,088
Corr Plant Supvr	1.0	1.0	1.0	4,720-5,698	68,376	68,376
Utility Shops Supvr, CF	1.9	2.0	2.0	4,311-4,734	113,616	113,616
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,311-4,963	118,895	119,112
Plumber III, CF	1.0	1.0	1.0	4,310-4,734	56,808	56,808
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,208-5,602	67,224	67,224
Plumber II, CF	2.3	3.7	3.0	4,113-4,520	194,095	160,304
Electrician II, CF	3.6	5.7	5.0	4,113-4,520	299,545	268,181
Maint Mechanic, CF	2.6	4.7	4.0	3,931-4,318	305,140	202,699
Plumber I, CF	-	2.0	2.0	3,926-4,310	94,224	98,936
Electrician I, CF	-	1.0	1.0	3,926-4,310	47,112	49,468
Painter II, CF	2.7	3.0	3.0	3,926-4,310	152,445	154,629
Carpenter II, CF	5.7	6.0	6.0	3,926-4,310	305,712	308,068
Fusion Welder, CF	0.1	1.0	1.0	3,837-4,212	46,044	48,346
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Electronics Techn, CF	0.5	1.0	1.0	3,345-4,024	40,140	42,147
Bldg Maint Worker, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Pest Cntrl Tech, CF	0.6	1.0	1.0	3,119-3,420	37,428	39,300
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	73,184	74,928
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	39,516	39,516
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.4	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	8.0	-	-	(524,304)	-	-
Overtime	-	-	-	(352,368)	15,799	15,799
Totals, Facilities Operations-SQ	57.9	68.1	66.0	\$3,652,493	\$3,805,023	\$3,675,709
Psychiatric Svcs:						
Chief Psychiatrist, CF	0.3	1.0	1.0	10,201-11,692	122,412	128,533
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	8,770-11,447	105,240	110,502
Staff Psychiatrist, CF	4.4	7.0	7.0	8,528-11,181	945,516	960,868
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	102,601	102,601
Chief Psychologist	0.6	1.0	1.0	5,884-7,509	70,608	74,136
Sr Psychologist, CF-Supvr	2.1	3.6	3.6	5,341-6,807	280,315	285,443
Corr Counselor I	1.0	1.0	1.0	4,679-6,585	89,117	89,117
Psychologist-Clinical, CF	14.1	20.5	20.5	4,498-5,904	1,261,963	1,306,910
Clinical Soc Worker, CF, Safety	3.0	3.0	3.0	3,321-4,139	168,245	168,245
Psych Techn (Safety)	2.9	9.6	9.6	2,887-3,795	364,208	376,950
Ofc Techn-Typing	5.5	9.0	9.0	2,510-3,050	303,480	309,504
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	2.0	-	-	2,172-2,641	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	2.9	-	-	(187,096)	-	-
Overtime	-	-	-	(84,711)	40,135	40,135
Totals, Psychiatric Svcs-SQ	39.8	58.7	58.7	\$2,950,837	\$3,883,420	\$3,984,003
Classification Svcs:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Corr Counselor III	2.0	2.0	2.0	6,790-8,255	213,246	213,246
Corr Counselor II-Supvr	6.8	8.0	8.0	6,682-8,117	786,687	806,742
Corr Counselor II-Spec	5.0	5.0	5.0	6,216-7,550	505,566	505,566
Corr Counselor I	42.8	44.0	44.0	4,679-6,585	3,755,133	3,791,266
Temporary Help	0.4	-	-	(24,838)	-	-
Overtime	-	-	-	(132,140)	83,307	83,307
Totals, Classification Svcs-SQ	58.0	60.0	60.0	\$5,335,332	\$5,448,135	\$5,504,323
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	6,682-8,117	80,184	84,193
Corr Case Recds Mgr	0.5	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	57,132	57,132
Corr Case Recds Analyst	9.7	12.0	12.0	2,632-4,155	493,079	503,152
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,546	75,204
Prog Techn II	0.6	2.0	2.0	2,465-2,998	59,160	62,118
Ofc Svcs Supvr I-Typing	1.1	3.0	3.0	2,465-2,999	95,148	98,106
Ofc Asst-Typing	7.4	10.3	10.3	2,172-2,641	284,898	294,545
Prog Techn I	0.7	1.0	1.0	2,130-2,780	26,202	27,516
Ofc Asst-Gen	3.4	4.0	4.0	2,130-2,588	110,064	114,009
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	1,415-1,415	16,980	17,829
Overtime	-	-	-	(85,130)	-	-
Totals, Records-SQ	26.9	38.3	38.3	\$1,107,374	\$1,350,957	\$1,391,096
Inmate Activities:						
Teacher-High School-Phys Educ	0.9	1.0	1.0	3,574-5,744	49,224	51,684
Totals, Inmate Activities-SQ	0.9	1.0	1.0	\$63,184	\$49,224	\$51,684
Religion:						
Protestant Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,851
Jewish Chaplain	0.8	1.0	1.0	3,639-4,548	46,485	48,811
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	53,652	56,144
Native American Spiritual Lead	0.4	1.0	1.0	3,639-4,548	43,668	45,852
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Overtime	-	-	-	(11,702)	-	-
Totals, Religion-SQ	3.2	5.0	5.0	\$176,914	\$245,949	\$255,134
Totals, Inmate Support-SQ	323.0	487.0	483.9	\$23,170,116	\$30,096,591	\$30,520,075
Inmate Employment and Training-SQ						
Academic Education:						
Supvr of Corr Educ Progs	0.4	1.0	1.0	5,437-6,941	65,244	68,506
Supvr of Aad Inst	3.7	4.0	4.0	4,950-6,319	279,628	286,032
TV Spec	1.0	1.0	1.0	4,111-4,997	63,864	63,864
Reentry Prog Instructor, CDC	5.0	5.0	5.0	4,102-5,744	324,711	327,396
Sr Librarian	2.9	3.0	3.0	4,029-5,140	185,040	185,040
Teacher, High School Educ, CF	17.4	24.3	23.0	3,574-5,744	1,311,039	1,289,994
Teacher, Elementary Educ, CF	9.8	10.6	10.6	3,574-5,744	681,857	689,473
Institution Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	54,852	54,852
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	98,190	102,876
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	26,716	28,052

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Teaching Asst	0.7	2.0	2.0	2,160-2,626	52,488	55,110
Temporary Help	0.3	-	-	(18,821)	-	-
Overtime	-	-	-	(5,833)	3,968	3,968
Totals, Academic Education-SQ	44.7	55.9	54.6	\$2,658,676	\$3,147,597	\$3,155,163
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	51,684	54,264
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Plumbing	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Janitorial	0.8	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Overtime	-	-	-	(522)	-	-
Totals, Vocational Education-SQ	5.9	7.0	7.0	\$374,307	\$404,076	\$410,944
Totals, Inmate Employment and Training-SQ	50.6	62.9	61.6	\$3,032,983	\$3,551,673	\$3,566,107
Administrative Svcs-SQ						
General Administration:						
Warden	-	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	0.9	1.0	1.0	8,149-8,983	97,788	102,672
Corr Administrator, DOC	2.9	3.0	3.0	7,757-8,553	313,788	313,788
Corr Bus Mgr II	1.0	1.0	1.0	6,458-7,118	84,792	85,416
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	100,308	100,308
Corr Lieut	2.0	2.0	2.0	5,940-7,217	204,279	204,372
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	86,244	86,244
Bus Mgr II	-	1.0	1.0	5,312-6,409	63,744	66,936
Corr Sgt	0.8	-	-	5,276-6,407	-	-
Staff Svcs Mgr I	0.2	1.0	1.0	4,746-5,726	56,952	59,800
Bus Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Corr Counselor I	-	2.0	2.0	4,679-6,585	112,296	117,911
Equip Maint Supvr, CF	0.4	1.0	1.0	4,646-5,106	55,752	58,540
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,319-5,211	53,340	56,009
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	57,324	60,192
Assoc Info Sys Analyst-Spec	1.8	3.0	3.0	4,316-5,247	175,027	173,286
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	49,356	51,824
Assoc Govtl Prog Analyst ²	2.1	4.0	3.0	4,111-4,997	218,592	171,727
Warehouse Mgr II, CF	0.9	1.0	1.0	3,926-4,734	47,112	49,464
Fire Captain, CI	4.0	4.0	4.0	3,911-5,440	291,840	291,840
Heavy Equip Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Pers Supvr II	-	1.0	1.0	3,761-4,571	45,132	47,389
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,593-4,319	51,744	51,828
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	0.3	2.0	2.0	3,418-4,155	82,032	86,134
Prop Controller II	0.5	1.0	1.0	3,381-4,107	40,572	42,601
Heavy Truck Driver, CF	1.0	2.0	2.0	3,268-3,577	78,432	82,349
Materials & Stores Supvr II	1.3	3.0	3.0	3,268-3,926	124,800	129,466
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,452	44,808
Materials & Stores Supvr I	20.1	23.1	22.9	2,923-3,505	929,433	939,712
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,632-4,155	97,116	99,712
Ofc Techn-Typing	5.7	9.0	9.0	2,510-3,050	297,515	310,166
Acctg Techn	1.0	1.0	1.0	2,465-2,998	38,376	38,376
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,118
Pers Spec	8.8	10.0	10.0	2,431-3,800	399,987	408,518
Mgmt Svcs Techn	0.6	1.0	1.0	2,331-3,201	34,020	34,020
Bus Svc Asst-Spec	0.3	1.0	1.0	2,331-3,465	27,972	29,376
Acct Clk II	0.4	1.0	1.0	2,209-2,687	26,508	27,833
Ofc Asst-Typing	1.1	3.0	3.0	2,172-2,641	79,607	83,589
Pers Selection Tech	0.9	1.0	1.0	2,130-2,998	28,980	30,326
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	27,964	29,358
Temporary Help	0.1	-	-	(6,941)	-	-
Overtime	-	-	-	(224,950)	51,121	51,121
Totals, General Administration-SQ	74.1	101.1	99.9	\$4,090,033	\$5,024,249	\$5,069,921
Inmate Trust:						
Accountant I (Supvr)	0.2	1.0	1.0	2,819-3,353	33,828	35,519
Acctg Techn	3.0	3.0	3.0	2,465-2,998	114,944	115,128
Acct Clk II	3.4	4.0	4.0	2,209-2,687	125,547	129,818
Totals, Inmate Trust-SQ	6.6	8.0	8.0	\$228,888	\$274,319	\$280,465
Totals, Administrative Svcs-SQ	80.7	109.1	107.9	\$4,318,921	\$5,298,568	\$5,350,386
TOTALS AUTHORIZED POSITIONS	1,482.8	1,781.1	1,697.3	\$122,280,259	\$116,280,099	\$113,984,411
<i>Regular/Ongoing Positions</i>	<i>1,454.8</i>	<i>1,772.9</i>	<i>1,689.1</i>	<i>98,612,097</i>	<i>113,168,274</i>	<i>110,872,586</i>
<i>Temporary Help</i>	<i>28.0</i>	<i>8.2</i>	<i>8.2</i>	<i>1,826,943</i>	<i>352,150</i>	<i>352,150</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,841,219</i>	<i>2,759,675</i>	<i>2,759,675</i>

SIERRA CONSERVATION CENTER

(5400)

Security-SCC

Corr Administrator, DOC	0.8	1.0	1.0	\$7,757-8,553	\$104,220	\$104,220
Corr Capt	0.8	1.0	1.0	7,223-7,963	96,422	97,116
Facility Capt, CI	1.0	1.0	1.0	7,223-7,963	97,116	97,116
Corr Lieut	18.7	20.7	20.7	5,940-7,217	1,819,335	1,842,672
Corr Sgt	50.3	55.8	55.8	5,276-6,407	4,374,426	4,406,684
Corr Ofcr	376.9	443.3	443.3	3,508-5,712	29,318,724	29,885,452
Ofc Techn-Typing	7.6	6.7	6.7	2,510-3,050	263,103	263,672
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Asst-Typing	8.4	9.0	9.0	2,172-2,641	274,188	278,314
Ofc Asst-Gen	5.4	6.0	6.0	2,130-2,588	179,368	182,121
Temporary Help	8.6	3.8	3.8	(565,658)	150,034	150,034
Overtime	-	-	-	(13,461,529)	1,849,148	1,849,148
Totals, Security-SCC	479.5	550.3	550.3	\$49,480,655	\$38,591,676	\$39,223,620

Inmate Support-SCC

Feeding:

Corr Food Mgr II	1.0	1.0	1.0	4,979-6,053	63,841	67,034
Asst Corr Food Mgr, DOC	0.9	1.0	1.0	4,023-4,806	57,076	57,672
Supvng Corr Cook, DOC	4.1	4.0	4.0	3,336-4,053	183,773	189,619
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Supvng Cook I	14.9	18.0	18.0	2,709-3,637	705,851	719,336
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,362	38,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	1.6	1.6	-	58,022	58,022
Overtime	-	-	-	(99,349)	29,032	29,032
Totals, Feeding-SCC	22.9	27.6	27.6	\$1,076,065	\$1,177,017	\$1,201,655
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	82,984	84,120
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(757)	-	-
Totals, Clothing-SCC	3.7	4.0	4.0	\$153,732	\$164,957	\$166,093
Medical Svcs:						
Physician & Surgeon, CF	6.1	7.0	7.0	11,181	1,035,915	1,035,915
Chief Med Off	0.8	1.0	1.0	10,201-11,692	122,412	128,533
Chief Physician & Surgeon, CF	-	-	1.0	9,723-11,530	-	122,510
Pharmacist II	1.0	1.0	1.0	6,312	85,344	85,344
Pharmacist I	1.0	1.0	1.0	5,748	78,576	78,576
Registered Nurse, CF	7.7	10.0	10.0	5,423-5,914	851,424	854,520
Sr Med Tech Asst, CF	1.0	1.0	1.0	5,276-6,407	77,653	77,653
Supvng Registered Nurse II, CF	0.5	1.0	1.0	4,843-5,833	89,995	89,995
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	56,902
Supvng Registered Nurse I, CF	0.4	-	-	4,392-5,290	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Med Tech Asst, CF	15.4	17.4	17.4	3,911-5,440	1,169,085	1,178,443
Clinical Lab Technologist, CF	0.1	0.4	0.4	3,753-4,770	18,014	18,915
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	47,712	47,712
Hlth Recd Techn II-Supvr	0.3	1.0	1.0	2,759-3,355	33,108	34,764
Med-Secty	1.0	1.0	1.0	2,704-3,285	34,636	36,368
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	87,676	92,062
Ofc Techn-Typing	0.4	0.5	0.5	2,510-3,050	16,146	16,953
Pharmacy Asst ¹	1.7	3.0	2.0	2,465-2,998	91,506	65,017
Hlth Recd Techn I	1.7	2.0	2.0	2,465-2,998	66,663	68,193
Ofc Svcs Supvr I-Typing	-	1.5	1.5	2,465-2,999	44,370	46,589
Med Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Ofc Asst-Typing	1.9	2.0	2.0	2,172-2,641	61,879	61,879
Temporary Help	1.5	1.7	1.7	(96,727)	76,378	76,378
Overtime	-	-	-	(359,417)	34,694	34,694
Totals, Medical Svcs-SCC	47.5	58.5	59.5	\$3,882,120	\$4,263,542	\$4,450,738
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist, CF	5.7	6.5	6.5	6,553-10,147	706,308	710,240
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Dental Asst, CF	5.9	6.5	6.5	2,250-2,955	219,066	220,482
Ofc Asst-Typing	0.7	1.0	1.0	2,172-2,641	27,486	28,860
Temporary Help	0.6	-	-	(41,325)	-	-
Overtime	-	-	-	(5,685)	-	-
Totals, Dental Svcs-SCC	13.9	18.0	18.0	\$1,041,862	\$1,166,268	\$1,177,508
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	5,661-6,882	80,190	83,712
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Corr Plant Mgr II	1.0	1.0	1.0	5,306-6,404	76,848	76,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Water & Sewage Plant Supvr, CF	4.7	5.0	5.0	5,060	306,636	306,636
Stationary Engr, CF	8.0	9.0	9.0	5,060	546,480	546,480
Corr Plant Supvr	2.0	2.0	2.0	4,720-5,698	134,944	136,752
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,311-4,963	114,772	117,424
Plumber III, CF	0.7	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	1.6	2.0	2.0	4,113-4,520	107,475	108,480
Electrician II, CF	2.0	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	5.0	6.0	6.0	3,931-4,318	304,542	308,611
Painter II, CF	1.9	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
Fire Captain, CI	3.8	4.0	4.0	3,911-5,440	273,621	276,309
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	3,837-4,212	50,544	50,544
Locksmith I, CF	1.7	2.0	2.0	3,749-4,113	98,358	98,712
Carpenter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Dry Cleaning Plant Supvr	1.0	1.0	1.0	3,705-4,461	56,052	56,052
Lead Automobile Mechanic, CF	0.8	1.0	1.0	3,577-3,926	43,461	45,582
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	45,252	47,520
Automobile Mechanic, CF	0.3	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	2.0	2.0	2.0	3,345-4,024	96,576	96,576
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	0.8	2.0	2.0	2,851-3,420	75,252	76,963
Laundry Supvr II, CF	1.0	1.0	1.0	2,818-3,427	43,404	43,404
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,436	41,580
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,941	34,861
Temporary Help	-	0.4	0.4	-	20,664	20,664
Overtime	-	-	-	(82,622)	22,748	22,748
Totals, Facilities Operations-SCC	54.0	60.4	60.4	\$3,118,258	\$3,356,492	\$3,380,754
Psychiatric Svcs:						
Staff Psychiatrist, CF	0.5	2.0	2.0	8,528-11,181	233,790	241,466
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Psychologist-Clinical, CF	5.5	6.5	6.5	4,498-5,904	428,958	437,195
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	3,321-4,139	56,868	56,868
Psych Techn (Safety)	2.1	4.4	4.4	2,887-3,795	170,218	176,282
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	144,246	145,053
Overtime	-	-	-	(30,001)	502	502
Totals, Psychiatric Svcs-SCC	13.9	18.9	18.9	\$876,004	\$1,123,466	\$1,146,250
Classification Svcs:						
Facility Capt, CI	2.0	2.0	2.0	7,223-7,963	194,232	194,232
Corr Counselor III	1.0	1.0	1.0	6,790-8,255	107,554	107,554
Corr Counselor II-Supvr	3.0	3.0	3.0	6,682-8,117	305,497	307,709
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	102,747	102,747
Supvr of Voc Inst	0.9	-	-	4,950-6,319	-	-
Corr Counselor I	25.1	27.5	27.5	4,679-6,585	2,249,428	2,261,574
Corr Ofcr	0.4	-	-	3,508-5,712	-	-
Temporary Help	-	0.6	0.6	-	32,472	32,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(43,812)	4,004	4,004
Totals, Classification Svcs-SCC	33.4	35.1	35.1	\$2,962,213	\$2,995,934	\$3,010,292
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,547-5,481	65,772	65,772
Corr Case Recds Supvr	1.8	2.0	2.0	3,959-4,761	109,242	112,644
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	38,918	40,030
Corr Case Recds Analyst	11.9	12.0	12.0	2,632-4,155	560,839	565,105
Ofc Techn-Typing	5.5	5.0	5.0	2,510-3,050	165,302	171,407
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Svcs Supvr I-Typing	2.9	3.0	3.0	2,465-2,999	109,836	109,836
Ofc Asst-Typing	28.8	33.6	33.6	2,172-2,641	957,503	989,602
Prog Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Overtime	-	-	-	(3,297)	12,725	12,725
Totals, Records-SCC	54.5	59.6	59.6	\$1,932,782	\$2,089,473	\$2,136,457
Inmate Activities:						
Teacher-High School-Phys Educ	2.4	3.0	3.0	3,574-5,744	180,744	182,888
Materials & Stores Supvr I	0.9	1.0	1.0	2,923-3,505	38,295	40,208
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Totals, Inmate Activities-SCC	3.4	4.0	4.0	\$198,854	\$219,039	\$223,096
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Native American Spiritual Lead	0.2	1.0	1.0	3,639-4,548	45,849	47,596
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion-SCC	2.2	3.4	3.4	\$126,428	\$181,511	\$183,258
Totals, Inmate Support-SCC	249.4	289.5	290.5	\$15,368,318	\$16,737,699	\$17,076,101
Inmate Employment and Training-SCC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.8	2.0	2.0	4,950-6,319	150,216	151,656
TV Spec	-	1.0	1.0	4,111-4,997	49,332	51,799
Reentry Prog Instructor, CDC	4.6	6.0	6.0	4,102-5,744	369,258	379,081
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Librarian, CF	1.4	2.0	2.0	3,668-4,682	91,772	96,361
Teacher, High School Educ, CF	5.8	15.0	15.0	3,574-5,744	729,816	769,580
Teacher, Elementary Educ, CF	4.1	3.0	3.0	3,574-5,744	163,603	180,394
Institution Artist/Facilitator	-	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	40,056	40,056
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	66,720	68,232
Ofc Asst-Typing	0.7	1.0	1.0	2,172-2,641	33,972	33,972
Temporary Help	-	1.9	1.9	-	87,324	87,324
Overtime	-	-	-	-	1,144	1,144
Totals, Academic Education-SCC	22.9	37.9	37.9	\$1,341,637	\$1,970,101	\$2,048,583
Vocational Education:						
Supvr of Voc Inst	0.8	1.0	1.0	4,950-6,319	75,828	75,828
Voc Instructor-Graphic Arts	1.4	2.0	2.0	3,574-5,744	106,072	120,848
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,574-5,744	63,972	67,176
Voc Instructor-Welding	0.8	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Landscape Gardening	0.2	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Carpentry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	0.1	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.2	0.2	-	9,192	9,192
Totals, Vocational Education-SCC	9.3	12.2	12.2	\$635,822	\$734,704	\$759,432
Camp Administration:						
Corr Administrator, DOC	1.0	1.0	1.0	7,757-8,553	104,196	104,196
Facility Capt, CI	2.0	2.0	2.0	7,223-7,963	194,232	194,232
Corr Counselor II-Supvr	2.0	2.0	2.0	6,682-8,117	195,931	200,392
Corr Lieut	1.8	2.0	2.0	5,940-7,217	187,920	187,920
Stationary Engr, CF	6.3	7.0	7.0	5,060-5,060	428,076	428,076
Corr Counselor I	10.3	10.0	10.0	4,679-6,585	899,518	899,525
Corr Ofcr	6.8	7.0	7.0	3,508-5,712	453,927	457,179
Supvng Corr Cook, DOC	2.6	3.0	3.0	3,336-4,053	143,010	145,296
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	73,200	73,200
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	30,187	30,187
Totals, Camp Administration-SCC	36.8	38.0	38.0	\$2,690,315	\$2,751,237	\$2,761,243
Camp Operations:						
Corr Lieut	19.2	19.0	19.0	5,940-7,217	1,740,089	1,741,350
Corr Sgt	22.1	22.0	22.0	5,276-6,407	1,777,257	1,781,699
Corr Ofcr	141.8	142.0	142.0	3,508-5,712	9,985,421	10,057,630
Totals, Camp Operations-SCC	183.1	183.0	183.0	\$13,561,371	\$13,502,767	\$13,580,679
Totals, Inmate Employment and Training-SCC	252.1	271.1	271.1	\$18,229,145	\$18,958,809	\$19,149,937
Administrative Svcs-SCC						
General Administration:						
Warden	0.9	1.0	1.0	8,871-9,600	106,452	106,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	8,149-8,983	109,356	109,356
Corr Administrator, DOC	2.0	2.0	2.0	7,757-8,553	206,832	206,832
Corr Counselor II-Supvr	1.0	1.0	1.0	6,682-8,117	96,453	98,622
Corr Bus Mgr II	0.9	1.0	1.0	6,458-7,118	85,280	85,280
Corr Counselor II-Spec	1.0	1.0	1.0	6,216-7,550	96,696	96,696
Corr Lieut	2.0	2.0	2.0	5,940-7,217	181,858	181,858
Bus Mgr II	0.3	1.0	1.0	5,312-6,409	76,468	76,908
Corr Food Mgr II	0.7	-	-	4,979-6,053	-	-
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	56,952	59,800
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	61,412	62,532
Procurement & Svcs Off II, CF	2.0	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Info Syss Analyst-Spec	1.8	2.0	2.0	4,316-5,247	109,283	114,753
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,111-4,997	216,624	224,455
Bus Svc Off II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Warehouse Mgr II, CF	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Bus Svc Off I-Supvr	0.4	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Off-Supvr	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Sr Pers Spec	2.1	3.0	3.0	3,418-4,155	138,756	142,787
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Auto Equipt Opr I, CF	2.4	3.0	3.0	3,119-3,420	117,876	121,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr I	3.1	4.0	4.0	2,923-3,505	162,424	164,232
Asst Info Syss Analyst	1.0	1.0	1.0	2,902-4,363	52,218	52,356
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen ²	3.7	4.0	3.0	2,632-4,155	159,232	122,116
Ofc Techn-Typing	9.5	12.0	12.0	2,510-3,050	414,287	423,174
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Pers Spec	6.2	7.0	7.0	2,431-3,800	284,889	284,930
Ofc Asst-Typing	3.2	3.3	3.3	2,172-2,641	98,281	100,482
Temporary Help	-	0.1	0.1	-	4,752	4,752
Overtime	-	-	-	(7,740)	82,005	82,005
Totals, General Administration-SCC	56.6	67.4	66.4	\$3,030,524	\$3,544,702	\$3,549,553
Inmate Trust:						
Accountant I (Supvr)	0.9	1.0	1.0	2,819-3,353	40,230	40,236
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Acct Clk II	5.6	6.0	6.0	2,209-2,687	191,567	191,932
Totals, Inmate Trust-SCC	8.5	9.0	9.0	\$281,334	\$303,749	\$304,120
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	-	0.6	0.6	-	24,746	24,746
Totals, Reimbursement and Forestry Indirect Overhead-SCC	1.0	1.6	1.6	\$42,060	\$66,806	\$66,806
Totals, Administrative Svcs-SCC	66.1	78.0	77.0	\$3,353,918	\$3,915,257	\$3,920,479
TOTALS, AUTHORIZED POSITIONS	1,047.1	1,188.9	1,188.9	\$86,432,036	\$78,203,441	\$79,370,137
<i>Regular/Ongoing Positions</i>	<i>1,036.4</i>	<i>1,177.6</i>	<i>1,177.6</i>	<i>71,634,117</i>	<i>75,685,145</i>	<i>76,851,841</i>
<i>Temporary Help</i>	<i>10.7</i>	<i>11.3</i>	<i>11.3</i>	<i>703,710</i>	<i>482,294</i>	<i>482,294</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,094,209</i>	<i>2,036,002</i>	<i>2,036,002</i>
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	0.3	1.0	1.0	\$3,578-4,311	\$42,936	\$45,083
Prison Canteen Mgr I	1.6	2.0	2.0	3,268-3,926	87,143	89,144
Materials & Stores Supvr I	3.5	4.0	4.0	2,923-3,505	154,372	161,005
Overtime	-	-	-	(8,690)	-	-
Totals, Richard J. Donovan Correctional Facility	5.4	7.0	7.0	\$238,813	\$284,451	\$295,232
Avenal State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	46,864	47,112
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	6.1	7.0	7.0	2,923-3,505	274,099	281,440
Overtime	-	-	-	(4,588)	-	-
Totals, Avenal State Prison	9.1	10.0	10.0	\$412,973	\$419,807	\$427,396
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	52,932	52,932
Materials & Stores Supvr II	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	165,891	167,815
Overtime	-	-	-	(4,572)	-	-
Totals, Chuckawalla Valley State Prison	6.0	6.0	6.0	\$275,139	\$265,935	\$267,859
Mule Creek State Prison:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.6	5.0	5.0	2,923-3,505	193,580	198,860
Overtime	-	-	-	(3,563)	-	-
Totals, Mule Creek State Prison	6.6	7.0	7.0	\$295,605	\$292,424	\$297,704
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
Totals, Northern California Women's Facility	-	2.3	2.3	-	\$84,815	\$89,056
Sierra Conservation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	2.9	3.0	3.0	3,268-3,926	141,212	141,336
Materials & Stores Supvr I	2.3	3.0	3.0	2,923-3,505	119,850	122,784
Overtime	-	-	-	(8,688)	-	-
Totals, Sierra Conservation Center	6.2	7.0	7.0	\$290,780	\$312,794	\$315,852
California Correctional Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
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	47,112	47,112
Materials & Stores Supvr I	6.0	6.0	6.0	2,923-3,505	249,447	251,262
Overtime	-	-	-	(13,060)	-	-
Totals, California Correctional Institution	9.0	9.0	9.0	\$407,323	\$395,403	\$397,218
California Men's Colony:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	4.7	5.0	5.0	2,923-3,505	210,300	210,300
Overtime	-	-	-	(2,546)	-	-
Totals, California Men's Colony	7.7	8.0	8.0	\$345,602	\$356,256	\$356,256
California Correctional Center:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,578-4,311	50,787	51,732
Prison Canteen Mgr I	1.5	2.0	2.0	3,268-3,926	91,640	93,604
Materials & Stores Supvr II	0.7	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	5.0	5.0	5.0	2,923-3,505	191,642	199,194
Overtime	-	-	-	(6,007)	-	-
Totals, California Correctional Center	8.1	9.0	9.0	\$331,912	\$373,285	\$385,702
California Rehabilitation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	2.2	3.0	3.0	3,268-3,926	133,440	135,401
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	126,180	126,180
Overtime	-	-	-	(14,319)	-	-
Totals, California Rehabilitation Center	6.2	7.0	7.0	\$293,761	\$311,352	\$313,313
Folsom State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	0.3	-	-	3,268-3,926	-	-
Materials & Stores Supvr II	0.6	1.0	1.0	3,268-3,926	46,184	47,050
Materials & Stores Supvr I	4.4	6.0	6.0	2,923-3,505	233,744	239,114
Overtime	-	-	-	(14,622)	-	-
Totals, Folsom State Prison	6.3	8.0	8.0	\$297,649	\$331,660	\$337,896
California Medical Facility:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,578-4,311	48,887	51,171

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prison Canteen Mgr I	0.7	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	1.4	2.0	2.0	2,923-3,505	77,136	78,890
Overtime	-	-	-	(6,349)	-	-
Totals, California Medical Facility	2.9	4.0	4.0	\$164,812	\$165,239	\$171,233
California Institution for Men:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.3	5.0	5.0	2,923-3,505	181,348	190,170
Overtime	-	-	-	(17,752)	-	-
Totals, California Institution for Men	6.3	7.0	7.0	\$325,528	\$280,192	\$289,014
California State Prison-Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	6.9	7.0	7.0	2,923-3,505	294,420	294,420
Acct Clk II	0.3	0.5	0.5	2,209-2,687	16,640	16,640
Overtime	-	-	-	(334)	-	-
Totals, California State Prison-Corcoran	9.2	9.5	9.5	\$401,571	\$409,904	\$409,904
California Institution for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	47,050	47,112
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	35,076	36,828
Overtime	-	-	-	(11,608)	-	-
Totals, California Institution for Women	3.0	3.0	3.0	\$151,590	\$133,858	\$135,672
San Quentin State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	5.8	6.0	6.0	2,923-3,505	235,175	242,107
Overtime	-	-	-	(13,794)	-	-
Totals, San Quentin State Prison	8.8	9.0	9.0	\$384,938	\$381,131	\$388,063
Correctional Training Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.9	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	5.8	6.0	6.0	2,923-3,505	243,384	247,522
Overtime	-	-	-	(22,285)	-	-
Totals, Correctional Training Facility	8.7	9.0	9.0	\$418,195	\$389,340	\$393,478
Deuel Vocational Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	52,932	52,932
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	46,988	47,112
Materials & Stores Supvr I	3.0	3.0	3.0	2,923-3,505	122,019	123,911
Overtime	-	-	-	(2,846)	-	-
Totals, Deuel Vocational Institution	5.0	5.0	5.0	\$222,006	\$221,939	\$223,955
Wasco State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.6	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr II	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	3.8	4.0	4.0	2,923-3,505	163,008	164,844
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Overtime	-	-	-	(6,626)	-	-
Totals, Wasco State Prison	7.4	8.0	8.0	\$314,020	\$333,312	\$337,104
North Kern State Prison:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	3.9	4.0	4.0	2,923-3,505	166,376	168,098
Acct Clk II	0.6	1.0	1.0	2,209-2,687	29,000	30,452
Overtime	-	-	-	(4,865)	-	-
Totals, North Kern State Prison	6.5	7.0	7.0	\$292,400	\$294,220	\$297,394
Calipatria State Prison:						
Prison Canteen Mgr II	0.6	1.0	1.0	3,578-4,311	51,237	51,732
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr II	0.6	-	-	3,268-3,926	-	-
Materials & Stores Supvr I	4.0	5.0	5.0	2,923-3,505	203,174	205,068
Overtime	-	-	-	(11,374)	-	-
Totals, Calipatria State Prison	6.2	7.0	7.0	\$308,860	\$301,523	\$303,912
California State Prison-Sacramento:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	43,115	45,272
Prison Canteen Mgr I	0.5	1.0	1.0	3,268-3,926	39,216	41,177
Materials & Stores Supvr I	2.8	3.0	3.0	2,923-3,505	112,212	115,718
Overtime	-	-	-	(1,278)	-	-
Totals, California State Prison-Sacramento	4.3	5.0	5.0	\$194,055	\$194,543	\$202,167
Central California Women's Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	4.6	5.0	5.0	2,923-3,505	196,490	202,106
Overtime	-	-	-	(7,433)	-	-
Totals, Central California Women's Facility	6.6	7.0	7.0	\$283,549	\$295,334	\$300,950
Pelican Bay State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	0.9	1.0	1.0	3,268-3,926	44,344	46,430
Materials & Stores Supvr I	3.9	4.0	4.0	2,923-3,505	157,323	161,383
Totals, Pelican Bay State Prison	5.8	6.0	6.0	\$250,264	\$253,399	\$259,545
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
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	185,386	192,891
Acct Clk II	0.9	1.0	1.0	2,209-2,687	27,168	28,524
Overtime	-	-	-	(3,483)	-	-
Totals, California State Prison-Los Angeles County	6.8	8.0	8.0	\$298,565	\$311,398	\$320,259
Centinela State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	1.9	2.0	2.0	3,268-3,926	85,752	88,250
Materials & Stores Supvr I	3.8	4.0	4.0	2,923-3,505	156,958	162,179
Overtime	-	-	-	(368)	-	-
Totals, Centinela State Prison	6.7	7.0	7.0	\$303,768	\$294,442	\$302,161
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	48,105	50,511
Prison Canteen Mgr I	0.3	-	-	3,268-3,926	-	-
Materials & Stores Supvr II	0.7	1.0	1.0	3,268-3,926	47,112	47,112
Materials & Stores Supvr I	3.8	3.0	3.0	2,923-3,505	121,016	125,569
Overtime	-	-	-	(8,755)	-	-
Totals, Pleasant Valley State Prison	5.8	5.0	5.0	\$246,433	\$216,233	\$223,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ironwood State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
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	47,112	47,112
Materials & Stores Supvr I	3.6	4.0	4.0	2,923-3,505	168,240	168,240
Temporary Help	0.1	-	-	(423)	-	-
Overtime	-	-	-	(9,174)	-	-
Totals, Ironwood State Prison	6.7	7.0	7.0	\$325,410	\$314,196	\$314,196
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	0.9	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	93,542	94,224
Materials & Stores Supvr I	7.9	9.0	9.0	2,923-3,505	360,319	368,837
Overtime	-	-	-	(9,815)	-	-
Totals, California SATF and State Prison at Corcoran	10.8	12.0	12.0	\$469,173	\$496,797	\$508,145
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	1.8	2.0	2.0	3,268-3,926	86,328	88,284
Materials & Stores Supvr I	4.5	5.0	5.0	2,923-3,505	187,245	194,493
Overtime	-	-	-	(16,088)	-	-
Totals, California State Prison-Solano	7.3	8.0	8.0	\$324,008	\$325,305	\$334,509
Kern Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	42,980	45,134
Materials & Stores Supvr I	3.9	5.0	5.0	2,923-3,505	187,845	195,548
Overtime	-	-	-	(17,665)	-	-
Totals, Kern Valley State Prison	5.9	7.0	7.0	\$253,452	\$282,557	\$292,414
Valley State Prison for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	0.7	1.0	1.0	3,268-3,926	45,264	46,740
Materials & Stores Supvr I	3.8	4.0	4.0	2,923-3,505	147,726	153,003
Overtime	-	-	-	(159)	-	-
Totals, Valley State Prison for Women	5.5	6.0	6.0	\$232,530	\$244,722	\$251,475
High Desert State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Prison Canteen Mgr I	1.3	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	3.8	4.0	4.0	2,923-3,505	167,189	168,166
Overtime	-	-	-	(1,031)	-	-
Totals, High Desert State Prison	6.1	7.0	7.0	\$277,841	\$313,145	\$314,122
Salinas Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Materials & Stores Supvr II	0.9	1.0	1.0	3,268-3,926	44,896	46,616
Materials & Stores Supvr I	4.6	5.0	5.0	2,923-3,505	181,002	190,043
Overtime	-	-	-	(1,301)	-	-
Totals, Salinas Valley State Prison	6.5	7.0	7.0	\$265,012	\$277,630	\$288,391
Totals, Inmate Welfare Fund	219.4	240.8	240.8	\$9,897,537	\$10,158,541	\$10,344,739
TOTALS, AUTHORIZED POSITIONS	219.4	240.8	240.8	\$9,897,537	\$10,158,541	\$10,344,739
<i>Regular/Ongoing Positions</i>	219.3	240.8	240.8	9,642,076	10,158,541	10,344,739
<i>Temporary Help</i>	0.1	-	-	423	-	-
<i>Overtime</i>	-	-	-	255,038	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
TOTALS, AUTHORIZED POSITIONS- ADULT INSTITUTIONS	39,958.3	49,240.0	49,680.1	\$3,139,198,220	\$3,119,738,790	\$3,215,679,638
<i>Regular/Ongoing Positions</i>	39,429.0	49,077.6	49,517.7	2,631,224,310	3,057,048,345	3,152,987,261
<i>Temporary Help</i>	529.3	162.4	162.4	36,165,717	7,177,872	7,179,804
<i>Overtime</i>	-	-	-	471,808,193	55,512,573	55,512,573
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER & CLINIC (5510)						
Management-SYCRCC:						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$7,945-8,759	\$106,668	\$106,668
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	4,732-5,754	63,396	65,751
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,111-4,997	109,296	111,763
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	0.9	2.0	2.0	2,510-3,050	60,240	63,258
Temporary Help	0.2	-	-	(16,028)	-	-
Overtime	-	-	-	(86)	-	-
Totals, Management-SYCRCC	5.3	9.0	9.0	\$327,436	\$512,520	\$523,821
Treatment Svcs-SYCRCC:						
Field Support:						
Acctg Off-Spec	1.0	-	-	3,589-4,363	-	-
Accountant I (Supvr)	1.0	-	-	2,819-3,353	-	-
Accountant I-Spec	1.0	-	-	2,682-3,259	-	-
Acctg Techn	1.4	-	-	2,465-2,998	-	-
Acct Clk II	1.2	-	-	2,209-2,687	-	-
Totals, Field Support-SYCRCC	5.6	-	-	\$209,752	-	-
General Population:						
Treatment Team Supvr	-	0.9	1.0	6,328-7,690	68,005	79,733
Sr Youth Corr Counselor	0.6	2.0	2.0	5,523-6,716	152,458	155,772
Sgt	6.1	5.0	5.0	5,276-6,407	415,952	412,789
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Youth Corr Counselor	10.8	25.0	25.0	3,850-6,269	1,467,322	1,506,868
Youth Corr Off	29.9	9.0	9.0	3,508-5,712	1,190,540	1,155,733
Temporary Help	5.0	13.6	13.6	(326,026)	664,024	664,024
Overtime	-	-	-	(282,104)	313,181	313,181
Totals, General Population-SYCRCC	52.4	56.5	56.6	\$7,343,095	\$4,320,814	\$4,339,899
Casework:						
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	160,572	160,572
Supvng Casework Spec II (YA)	1.0	1.0	1.0	6,790-8,255	103,592	103,592
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	105,782	105,782
Treatment Team Supvr	1.0	1.0	1.0	6,328-7,690	100,300	100,300
Sr Psychologist, CF-Supvr	0.9	1.0	1.0	5,341-6,807	88,884	88,884
Casework Spec (YA)	11.0	14.0	14.0	4,824-6,882	1,077,351	1,095,721
Parole Agent I	0.4	1.0	2.0	4,679-6,585	56,148	115,103
Psychologist-Clinical, CF	5.0	4.0	4.0	4,498-5,904	297,996	301,363
Youth Corr Counselor	1.7	-	-	3,850-6,269	-	-
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	39,196	40,260
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	37,380	37,380
Ofc Techn-Typing	3.7	5.0	5.0	2,510-3,050	172,626	175,710

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-Typing	3.0	4.5	4.5	2,172-2,641	118,942	124,882
Word Proc Techn	2.5	4.0	4.0	2,172-2,780	118,374	121,454
Temporary Help	-	1.7	1.7	-	95,045	95,045
Totals, Casework-SYCRCC	34.1	41.2	42.2	\$2,361,820	\$2,572,188	\$2,666,048
Specialized Counseling Program:						
Supvng Casework Spec I (YA)	-	1.0	1.0	6,682-8,117	80,184	84,193
Sr Youth Corr Counselor	-	1.0	1.0	5,523-6,716	66,276	69,590
Registered Nurse, CF	-	1.5	2.0	5,423-5,914	96,141	136,660
Casework Spec (YA)	-	1.9	2.0	4,824-6,882	108,467	121,565
Staff Psychologist, CF-Clinical	-	2.0	2.0	4,498-5,904	107,952	113,350
Youth Corr Counselor	-	5.0	5.0	3,850-6,269	231,000	242,550
Youth Corr Off	-	1.0	1.0	3,508-5,712	42,096	44,201
Psych Techn (Safety)	-	1.5	2.0	2,887-3,795	49,242	72,752
Ofc Techn-Typing	-	1.3	1.5	2,510-3,050	38,508	47,439
Temporary Help	1.1	3.2	3.2	(75,455)	144,000	144,000
Overtime	-	-	-	(13,983)	-	-
Totals, Specialized Counseling Program-SYCRCC	1.1	19.4	20.7	\$89,438	\$963,866	\$1,076,300
Intensive Treatment Unit:						
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	156,792	156,792
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	107,447	107,447
Supvng Casework Spec I (YA)	-	0.8	1.0	6,682-8,117	63,437	84,193
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	85,376	85,376
Registered Nurse, CF	1.0	2.3	2.3	5,423-5,914	164,221	168,451
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Stationary Engr, CF	0.9	1.0	1.0	5,060	60,720	60,720
Casework Spec (YA)	1.0	2.0	2.0	4,824-6,882	146,160	149,054
Staff Psychologist, CF-Clinical	0.5	0.5	0.5	4,498-5,904	37,224	37,224
Psychologist-Clinical, CF	-	0.5	0.5	4,498-5,904	26,988	28,337
Youth Corr Counselor	5.7	7.0	7.0	3,850-6,269	478,953	486,859
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	71,616	71,616
Psych Techn (Safety)	-	2.6	2.6	2,887-3,795	90,074	94,578
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian, CF	1.5	2.0	2.0	1,960-2,382	54,384	55,560
Temporary Help	-	1.2	1.2	-	79,483	79,483
Overtime	-	-	-	-	55,000	55,000
Totals, Intensive Treatment Program-SYCRCC	16.6	25.9	26.1	\$1,283,719	\$1,803,359	\$1,846,174
Sexual Behavior Treatment Program:						
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	98,622	98,964
Parole Agent I	0.2	1.0	1.0	4,679-6,585	56,148	58,955
Psychologist-Clinical, CF	2.0	3.9	3.9	4,498-5,904	251,450	256,578
Youth Corr Counselor	7.5	9.9	9.9	3,850-6,269	674,074	687,777
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Temporary Help	-	1.3	1.3	-	109,333	109,333
Overtime	-	-	-	-	632	632
Totals, Sexual Behavior Treatment Program-SYCRCC	10.7	18.1	18.1	\$836,477	\$1,220,379	\$1,243,865
Foster Grandparents Program:						
Volunteer Svcs Prog Mgr (YA)	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	33,360	34,113
Totals, Foster Grandparents Program-SYCRCC	1.5	2.0	2.0	\$82,200	\$97,260	\$98,013
Totals, Treatment Svcs-SYCRCC	122.0	163.1	165.7	\$12,206,501	\$10,977,866	\$11,270,299

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Support Svcs-SYCRCC:						
Outpatient Housing Unit:						
Physician & Surgeon, CF	0.9	1.0	1.0	11,181	140,449	140,449
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Staff Psychiatrist, CF	-	0.7	1.4	8,528-11,181	118,032	210,851
Nurse Practitioner	-	1.0	1.0	7,412	88,944	93,391
Pharmacist I	1.0	1.5	1.5	5,748	112,164	113,889
Registered Nurse, CF	8.5	11.2	11.8	5,423-5,914	859,034	907,921
Sr Psychologist, CF-Supvr	-	0.8	1.0	5,341-6,807	49,514	67,297
Nurse Instructor	-	1.0	1.0	5,086-6,517	61,032	64,084
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Sr Psychologist, CF-Spec	-	1.0	1.0	4,938-6,483	59,256	62,219
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,392-5,290	90,595	90,595
Psych Techn	-	2.7	3.2	2,887-3,795	91,781	116,404
Radiologic Technologist	0.5	0.5	0.5	2,873-3,798	20,952	20,952
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Clinical Psychology Intern	-	3.0	4.0	2,659-3,946	88,002	134,014
Ofc Techn-Typing	-	2.6	3.5	2,510-3,050	75,396	110,691
Hlth Recd Techn I	-	1.5	2.0	2,465-2,998	42,771	62,118
Custodian, CF	-	1.0	1.0	1,960-2,382	23,520	24,696
Temporary Help	0.1	1.8	1.8	(8,333)	341,624	341,624
Overtime	-	-	-	(8,876)	7,770	7,770
Totals, Outpatient Housing Unit-SYCRCC	14.0	35.3	39.7	\$1,121,510	\$2,540,517	\$2,841,624
Training:						
Trng Off I	0.9	1.0	2.0	4,111-4,997	59,964	116,112
Ofc Techn-Typing	-	-	0.5	2,510-3,050	-	15,060
Temporary Help	-	5.0	5.0	-	64,100	64,100
Totals, Training-SYCRCC	0.9	6.0	7.5	\$54,967	\$124,064	\$195,272
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,822	53,832
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	43,668	45,851
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,851
Totals, Religion-SYCRCC	2.0	4.0	4.0	\$103,182	\$193,734	\$200,110
Security:						
Major	1.0	1.0	1.0	7,269-8,836	111,334	111,334
Lieut	6.8	7.0	7.0	5,939-7,217	646,970	649,675
Sgt	4.8	6.0	6.0	5,276-6,407	459,823	466,207
Parole Agent I	0.9	1.0	1.0	4,679-6,585	93,475	93,475
Youth Corr Counselor	-	2.1	2.8	3,850-6,269	92,703	135,828
Youth Corr Off	29.2	39.0	39.0	3,508-5,712	2,551,866	2,574,119
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	26.0	3.4	3.4	(1,709,045)	530,341	530,341
Overtime	-	-	-	(588,717)	495,645	495,645
Totals, Security-SYCRCC	69.7	60.5	61.2	\$5,637,696	\$5,017,018	\$5,091,485
Business Svcs:						
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	109,518	109,518
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	49,332
Bus Svc Off I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Totals, Business Svcs-SYCRCC	2.0	2.0	3.0	\$158,411	\$159,378	\$208,710

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Personnel:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Pers Spec	0.3	1.0	1.0	3,418-4,155	48,375	49,860
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller I	1.0	1.0	1.0	2,951-3,585	43,020	43,020
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	60,240	63,258
Pers Spec	3.5	3.0	3.0	2,431-3,800	118,131	120,585
Temporary Help	-	1.3	1.3	-	58,500	58,500
Totals, Personnel-SYCRCC	8.0	10.3	10.3	\$355,941	\$440,658	\$447,615
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,353-5,292	63,504	63,504
Supvng Cook II, CF	1.0	1.0	1.0	3,081-3,746	47,472	47,472
Baker II, CF	0.6	1.0	1.0	2,709-3,293	41,191	41,796
Supvng Cook I	3.0	3.0	3.0	2,709-3,637	125,460	125,460
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Baker I, CF	0.4	-	-	2,485-3,021	-	-
Cook Spec II, CF	3.5	4.0	4.0	2,485-3,021	153,676	154,984
Cook Spec I, CF	4.4	4.0	4.0	2,222-2,701	138,768	138,768
Food Svc Techn II, CF	1.0	1.0	1.0	2,070-2,516	32,472	32,472
Food Svc Techn I, CF	1.0	1.0	1.0	1,929-2,343	30,396	30,396
Temporary Help	0.3	1.0	1.0	(21,676)	24,300	24,300
Overtime	-	-	-	(21,415)	27,750	27,750
Totals, Food Svcs-SYCRCC	16.7	18.0	18.0	\$691,667	\$721,589	\$723,502
Warehouse/Laundry/Clothing:						
Warehouse Worker, CF	1.5	2.0	2.0	2,923-3,196	72,634	75,815
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Seamer	1.0	1.0	1.0	2,391-2,904	37,128	37,128
Overtime	-	-	-	(1,852)	-	-
Totals, Warehouse/Laundry/Clothing-SYCRCC	3.5	4.0	4.0	\$135,893	\$151,822	\$155,003
Plant Operations:						
Stationary Engr, CF	2.0	2.0	2.0	5,060	121,440	121,440
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Supvr of Bldg Trades, CF	0.9	1.0	1.0	4,311-4,963	56,798	59,345
Plumber II, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Electrician II, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	1.0	1.0	1.0	3,931-4,318	50,106	51,816
Carpenter II, CF	0.1	1.0	1.0	3,926-4,310	47,112	49,468
Painter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Bldg Maint Worker, CF	0.9	1.0	1.0	3,268-3,577	42,773	42,924
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper, CF	1.3	2.0	2.0	2,851-3,420	75,252	76,963
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	33,972	33,972
Custodian, CF	1.9	2.0	2.0	1,960-2,382	54,972	56,178
Temporary Help	0.3	1.3	1.3	(19,928)	42,677	42,677
Overtime	-	-	-	(17,670)	33,300	33,300
Totals, Plant Operations-SYCRCC	15.4	18.3	18.3	\$769,223	\$863,442	\$873,123
Canteen:						
Prison Canteen Mgr I	0.8	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Canteen-SYCRCC	0.8	1.0	1.0	\$36,762	\$47,112	\$47,112
Dental:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist, CF	3.0	3.0	3.0	6,553-10,147	353,532	353,532
Dental Asst, CF	5.0	5.0	5.0	2,250-2,955	175,500	175,500
Totals, Dental-SYCRCC	9.0	9.0	9.0	\$654,708	\$654,708	\$654,708
Totals, Support Svcs-SYCRCC	142.0	168.4	176.0	\$9,719,960	\$10,914,042	\$11,438,264
Education Svcs-Jack B. Clarke High School-SYCRCC:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Staff Info Syss Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	55,659	58,281
Mgmt Svcs Techn	3.0	3.0	3.0	2,331-3,201	115,236	115,236
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,064	27,367
Totals, Education Administration-SYCRCC	5.1	8.0	8.0	\$282,341	\$412,863	\$419,627
Core Academic Education:						
Teacher, High School-Soc Science	2.0	2.0	2.0	3,574-5,744	131,544	131,544
Teacher, High School-English/Langu	0.6	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	1.6	-	-	3,574-5,744	-	-
Teacher, High School-Music, CF	0.6	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	0.9	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Temporary Help	1.2	4.5	4.5	(76,916)	194,436	194,436
Totals, Core Academic Education-SYCRCC	7.9	6.5	6.5	\$496,200	\$325,980	\$325,980
Special Education Assessment:						
School Psychologist	0.8	1.0	1.0	4,722-6,025	60,320	60,320
Resource Spec-Special Ed	1.3	3.0	3.0	4,722-6,025	179,603	185,267
Language, Speech & Hearing Spec	0.2	1.0	1.0	4,722-6,025	72,800	72,800
Mgmt Svcs Techn	0.8	1.0	1.0	2,331-3,201	34,020	34,020
Teaching Asst	5.7	6.0	6.0	2,160-2,626	209,782	208,488
Temporary Help	-	1.0	1.0	-	37,998	37,998
Totals, Special Education Assessment-SYCRCC	8.8	13.0	13.0	\$378,161	\$594,523	\$598,893
Intensive Treatment Program-Education:						
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Intensive Treatment Program-Education-SYCRCC	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
Library:						
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Totals, Library-SYCRCC	1.0	1.0	1.0	\$61,680	\$61,680	\$61,680
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,574-5,744	55,128	57,884
Teacher, High School-Science, CF	1.0	1.0	1.0	3,574-5,744	55,128	57,884
Teacher, High School-Math, CF	1.0	-	-	3,574-5,744	-	-
Temporary Help	-	0.3	0.3	-	14,580	14,580
Totals, Sex Offender Treatment Program-Education-SYCRCC	3.0	2.3	2.3	\$201,040	\$124,836	\$130,348
No Child Left Behind:						
Teaching Asst	1.0	1.0	1.0	2,160-2,626	33,672	33,672
Totals, No Child Left Behind-SYCRCC	1.0	1.0	1.0	\$33,672	\$33,672	\$33,672
Vocational Education:						
Voc Instructor-Ofc Technologists	0.4	1.0	1.0	3,574-5,744	42,888	45,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Janitorial	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	0.3	-	-	(18,786)	-	-
Totals, Vocational Education-SYCRCC	1.7	2.0	2.0	\$110,766	\$111,816	\$113,960
Special Education Instruction:						
School Psychologist	0.1	1.0	1.0	4,722-6,025	56,664	59,497
Resource Spec-Special Ed	-	1.0	1.0	4,722-6,025	55,128	57,884
Teacher-Emotion/Learning Handicap	1.7	7.0	7.0	3,574-5,744	395,792	409,574
Teaching Asst	0.2	-	-	2,160-2,626	-	-
Teaching Asst	1.9	1.0	1.0	2,160-2,626	35,520	35,550
Temporary Help	1.5	-	-	(98,913)	-	-
Overtime	-	-	-	(166)	-	-
Totals, Special Education Instruction-SYCRCC	5.4	10.0	10.0	\$281,807	\$543,104	\$562,505
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teaching Asst	1.0	1.0	1.0	2,160-2,626	34,872	34,872
Totals, English Language Learner-SYCRCC	2.0	2.0	2.0	\$103,800	\$103,800	\$103,800
Totals, Education Svcs-Jack B. Clarke High School-SYCRCC	36.9	46.8	46.8	\$2,018,395	\$2,381,202	\$2,419,393
TOTALS AUTHORIZED POSITIONS	306.2	387.3	397.5	\$24,272,292	\$24,785,630	\$25,651,777
<i>Regular/Ongoing Positions</i>	<i>270.2</i>	<i>346.7</i>	<i>356.9</i>	<i>20,966,317</i>	<i>21,451,911</i>	<i>22,318,058</i>
<i>Temporary Help</i>	<i>36.0</i>	<i>40.6</i>	<i>40.6</i>	<i>2,371,106</i>	<i>2,400,441</i>	<i>2,400,441</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>934,869</i>	<i>933,278</i>	<i>933,278</i>
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP (5640)						
Management-PGYCCC:						
Prog Administrator-Mgrl	0.8	1.0	1.0	\$7,405-8,163	\$99,194	\$99,516
Treatment Team Supvr	0.8	1.0	1.0	6,328-7,690	89,714	93,270
Overtime	-	-	-	(3,707)	-	-
Totals, Management-PGYCCC	1.6	2.0	2.0	\$164,755	\$188,908	\$192,786
Treatment Svcs-PGYCCC:						
General Population:						
Sr Youth Corr Counselor	0.8	1.0	1.0	5,523-6,716	83,764	83,764
Youth Corr Counselor	7.0	7.0	7.0	3,850-6,269	540,525	540,525
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	73,672	73,672
Temporary Help	0.2	3.1	3.1	(16,673)	64,800	64,800
Overtime	-	-	-	(353,202)	307,300	307,300
Totals, General Population-PGYCCC	9.0	12.1	12.1	\$1,062,267	\$1,070,061	\$1,070,061
Casework:						
Casework Spec (YA)	-	-	4.0	4,824-6,882	-	231,552
Parole Agent I	1.0	1.0	1.0	4,679-6,585	91,165	91,165
Temporary Help	-	0.2	0.2	-	3,500	3,500
Overtime	-	-	-	(10,311)	25,500	25,500
Totals, Casework-PGYCCC	1.0	1.2	5.2	\$100,676	\$120,165	\$351,717
Totals, Treatment Svcs-PGYCCC	10.0	13.3	17.3	\$1,162,943	\$1,190,226	\$1,421,778
Support Svcs-PGYCCC:						
Outpatient Housing Unit:						
Registered Nurse, CF	-	1.0	1.0	5,423-5,914	65,076	65,076
Temporary Help	0.2	0.4	0.4	(15,380)	10,600	10,600
Overtime	-	-	-	(1,839)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Outpatient Housing Unit-PGYCCC	0.2	1.4	1.4	\$17,219	\$75,676	\$75,676
Training:						
Temporary Help	-	0.3	0.3	-	9,900	9,900
Overtime	-	-	-	-	1,800	1,800
Totals, Training-PGYCCC	-	0.3	0.3	-	\$11,700	\$11,700
Religion:						
Temporary Help	-	0.2	0.2	-	8,700	8,700
Totals, Training-PGYCCC	-	0.2	0.2	-	\$8,700	\$8,700
Security:						
Lieut	1.0	1.0	1.0	5,939-7,217	91,628	91,628
Sgt	1.0	1.0	1.0	5,276-6,407	78,444	78,444
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	70,104	70,104
Temporary Help	0.9	2.7	2.7	(65,058)	84,200	84,200
Overtime	-	-	-	(209,437)	45,800	45,800
Totals, Security-PGYCCC	3.9	5.7	5.7	\$519,653	\$370,176	\$370,176
Business Svcs:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	42,312	42,312
Overtime	-	-	-	-	4,300	4,300
Totals, Business Svcs-PGYCCC	1.0	1.0	1.0	\$42,358	\$46,612	\$46,612
Food Svcs:						
Supvng Cook I	0.9	1.0	1.0	2,709-3,637	40,086	41,963
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	38,880	38,880
Cook Spec II, CF	1.0	2.0	2.0	2,485-3,021	68,352	69,843
Overtime	-	-	-	(41,057)	8,700	8,700
Totals, Food Svcs-PGYCCC	2.9	4.0	4.0	\$156,049	\$156,018	\$159,386
Plant Operations:						
Maint Mechanic, CF	0.9	1.0	1.0	3,931-4,318	51,816	51,816
Overtime	-	-	-	(103)	-	-
Totals, Plant Operations-PGYCCC	0.9	1.0	1.0	\$45,246	\$51,816	\$51,816
Totals, Support Svcs-PGYCCC	8.9	13.6	13.6	\$780,525	\$720,698	\$724,066
TOTALS AUTHORIZED POSITIONS	20.5	28.9	32.9	\$2,108,223	\$2,099,832	\$2,338,630
<i>Regular/Ongoing Positions</i>	19.2	22.0	26.0	1,391,456	1,524,732	1,763,530
<i>Temporary Help</i>	1.3	6.9	6.9	97,111	181,700	181,700
<i>Overtime</i>	-	-	-	619,656	393,400	393,400

NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER
(5471)

Treatment Svcs-NCYCC:

Field Support:

Acctg Techn

0.1 - - - \$2,465-2,998 - -

Totals, Field Support-NCYCC

0.1 - - - \$2,596 - -

General Population:

Ofc Techn-Typing

- - 0.5 2,510-3,050 - 16,368

Temporary Help

4.5 - - (229,391) - -

Totals, General Population-NCYCC

4.5 - - 0.5 \$229,391 - \$16,368

Casework:

Temporary Help

0.4 - - (21,695) - -

Overtime

- - - (14,525) - -

Totals, Casework-NCYCC

0.4 - - - \$36,220 - -

Specialized Counseling Program:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	1.4	-	-	(72,975)	-	-
Overtime	-	-	-	(91,073)	-	-
Totals, Specialized Counseling Program-NCYCC	1.4	-	-	\$164,048	-	-
Intensive Treatment Unit:						
Registered Nurse, CF	1.5	2.0	2.0	5,423-5,914	150,590	154,138
Totals, Intensive Treatment Unit-NCYCC	1.5	2.0	2.0	\$107,519	\$150,590	\$154,138
Correctional Treatment Center:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	11,953-12,300	143,436	150,608
Chief Psychologist	0.1	1.0	1.0	5,884-7,509	70,608	74,138
Registered Nurse, CF	2.3	4.0	4.0	5,423-5,914	318,488	318,488
Sr Psychologist, CF-Supvr	1.0	2.5	2.5	5,341-6,807	185,022	189,828
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,843-5,833	84,135	84,135
Youth Corr Off	2.0	2.0	2.0	3,508-5,712	144,131	144,131
Clinical Soc Worker, CF, Safety	-	1.0	1.0	3,321-4,139	39,852	41,845
Rehab Therapist	1.0	1.0	1.0	2,891-3,599	45,588	45,588
Psych Techn (Safety)	3.5	4.0	4.0	2,887-3,795	181,613	183,529
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	33,420	35,094
Cook Spec I, CF	-	0.5	0.5	2,222-2,701	13,665	14,349
Custodian, CF	1.0	1.0	1.0	1,960-2,382	28,584	28,584
Temporary Help	-	6.1	6.1	-	231,500	231,500
Overtime	-	-	-	-	140,000	140,000
Totals, Correctional Treatment Center-NCYCC	12.9	26.1	26.1	\$793,325	\$1,660,042	\$1,681,817
Totals, Treatment Svcs-NCYCC	20.8	28.1	28.6	\$1,333,099	\$1,810,632	\$1,852,323
Support Svcs-NCYCC:						
Outpatient Housing Unit:						
Staff Psychiatrist, Corr & Rehab	-	5.3	6.5	11,953-12,300	790,429	959,400
Physician & Surgeon, CF	2.6	3.0	3.0	11,181-11,181	450,687	450,687
Chief Med Off	1.0	1.0	1.0	10,201-11,692	157,707	157,707
Nurse Practitioner	-	1.7	1.7	7,412	151,205	151,205
Mental Hlth Prog Admin	-	3.9	5.0	6,334-6,984	292,142	399,042
Pharmacist II	-	1.0	1.0	6,312	75,744	79,531
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,034-6,651	72,408	76,028
Pharmacist I	1.0	1.0	1.0	5,748	77,676	77,676
Registered Nurse, CF	6.2	13.0	15.3	5,423-5,914	900,200	1,094,394
Sr Psychologist, CF-Supvr	-	3.2	4.5	5,341-6,807	193,660	302,835
Nurse Instructor	-	1.0	1.0	5,086-6,517	61,032	64,084
Sr Psychologist, CF-Spec	-	2.4	3.0	4,938-6,483	136,652	186,657
Psychologist-Clinical, CF	-	0.5	1.0	4,498-5,904	22,770	56,675
Supvng Registered Nurse I, CF	1.9	2.0	2.0	4,392-5,290	181,190	181,190
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	52,704	55,339
Med Tech Asst, CF	8.3	11.0	11.0	3,911-5,440	675,936	678,948
Psych Techn (Safety)	-	8.6	11.2	2,887-3,795	286,865	407,412
Sr Med Transcriber	0.9	1.0	1.0	2,706-3,289	36,815	37,645
Clinical Psychology Intern	-	7.0	9.0	2,659-3,946	207,912	301,531
Ofc Techn-Typing	-	8.4	11.6	2,510-3,050	242,640	366,862
Pharmacy Asst	1.4	2.4	2.0	2,465-2,998	93,254	67,032
Hlth Recd Techn I	-	1.5	2.0	2,465-2,998	42,771	62,118
Ofc Asst-Typing	0.7	0.5	1.0	2,172-2,641	15,012	31,692
Custodian, CF	-	1.0	1.0	1,960-2,382	23,520	24,696
Temporary Help	4.0	4.8	4.8	(206,790)	444,600	444,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(393,461)	85,700	85,700
Totals, Outpatient Housing Unit-NCYCC	28.0	87.2	102.6	\$2,475,427	\$5,771,231	\$6,800,686
Training:						
Trng Off I	-	-	1.0	4,111-4,997	-	53,613
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	-	0.4	0.4	-	29,800	29,800
Overtime	-	-	-	-	11,300	11,300
Totals, Training-NCYCC	1.0	1.4	2.4	\$49,860	\$90,960	\$144,573
Business Svcs:						
Administrator-Rehab Svcs	0.5	1.0	1.0	7,945-8,759	95,340	100,107
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,973	67,753
Assoc Budget Analyst	1.0	2.0	2.0	4,111-4,997	107,336	112,215
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,632-4,155	42,555	44,679
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,626
Totals, Business Svcs-NCYCC	4.5	6.0	6.0	\$242,837	\$340,324	\$356,380
Personnel:						
Instl Pers Off II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,643	59,643
Procurement & Svcs Off I, CF	1.0	1.0	1.0	3,939-4,746	56,516	56,952
Sr Pers Spec	0.7	0.9	0.9	3,418-4,155	44,874	44,874
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	45,258	45,258
Prop Controller II	1.0	1.0	1.0	3,381-4,107	49,284	49,284
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,050	103,320	104,826
Pers Spec	1.7	1.6	1.6	2,431-3,800	72,960	72,960
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	82,744	83,160
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	27,045	28,398
Temporary Help	-	0.8	0.8	-	25,200	25,200
Overtime	-	-	-	-	11,000	11,000
Totals, Personnel-NCYCC	13.7	15.3	15.3	\$639,159	\$702,908	\$706,619
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	4,742-5,766	69,180	69,192
Supvng Cook II, CF	2.8	3.0	3.0	3,081-3,746	125,200	128,825
Baker II, CF	0.8	1.0	1.0	2,709-3,293	41,554	41,796
Supvng Cook I	6.8	8.0	8.0	2,709-3,637	313,630	318,672
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	66,720	68,226
Baker I, CF	1.8	2.0	2.0	2,485-3,021	71,352	74,058
Cook Spec II, CF	6.8	8.0	8.0	2,485-3,021	299,591	301,440
Cook Spec I, CF	27.5	35.0	35.0	2,222-2,701	1,154,143	1,166,884
Temporary Help	0.6	8.7	8.7	(32,314)	142,400	142,400
Overtime	-	-	-	(319,115)	79,700	79,700
Totals, Food Svcs-NCYCC	49.6	68.7	68.7	\$2,173,281	\$2,363,470	\$2,391,193
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Warehouse Worker, CF	2.4	3.0	3.0	2,923-3,196	109,380	112,772
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Seamer	1.0	1.0	1.0	2,391-2,904	37,128	37,128
Temporary Help	-	0.5	0.5	-	7,400	7,400
Overtime	-	-	-	(8,765)	13,000	13,000
Totals, Warehouse/Laundry/Clothing-NCYCC	6.4	7.5	7.5	\$271,306	\$302,760	\$306,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,579	66,948	66,948
Stationary Engr, CF	8.0	8.0	8.0	5,060	486,960	486,960
Chief of Plant Operation III, CF	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief of Plant Operation II, CF	0.8	1.0	1.0	4,718-5,687	68,244	68,244
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,646-5,106	61,296	61,296
Utility Shops Supvr, CF	0.2	-	-	4,311-4,734	-	-
Supvr of Bldg Trades, CF	1.2	2.0	2.0	4,311-4,963	109,769	113,875
Plumber II, CF	1.4	2.0	2.0	4,113-4,520	108,480	108,480
Electrician II, CF	2.9	3.0	3.0	4,113-4,520	158,092	162,519
Carpenter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	3.4	4.0	4.0	3,931-4,318	207,264	207,264
Plumber I, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Painter II, CF	3.3	5.0	5.0	3,926-4,310	249,776	254,468
Heavy Equipt Mechanic, CF	4.5	5.0	5.0	3,837-4,212	245,064	249,609
Locksmith I, CF	2.8	3.0	3.0	3,749-4,113	148,068	148,068
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	51,732	51,732
Auto Equipt Opr II, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	1.7	2.0	2.0	3,345-4,024	96,576	96,576
Heavy Truck Drvr, CF	1.0	1.0	1.0	3,268-3,577	42,924	42,924
Bldg Maint Worker, CF	3.8	4.0	4.0	3,268-3,577	171,696	171,696
Auto Equipt Opr I, CF	3.5	4.0	4.0	3,119-3,420	161,227	163,725
Materials & Stores Supvr I	1.0	1.0	1.0	2,923-3,505	42,060	42,060
Lead Groundskeeper, CF	3.2	4.0	4.0	2,851-3,420	151,104	154,526
Ofc Techn-Typing	1.5	1.5	1.5	2,510-3,050	54,900	54,900
Temporary Help	1.3	2.3	2.3	(65,655)	132,700	132,700
Overtime	-	-	-	(138,590)	86,800	86,800
Totals, Plant Operations-NCYCC	53.5	60.8	60.8	\$3,223,006	\$3,175,892	\$3,199,582
Dental:						
Dentist, CF	2.5	2.5	2.5	6,553-10,147	289,050	289,050
Dental Asst, CF	3.0	3.0	3.0	2,250-2,955	103,560	103,560
Totals, Dental-NCYCC	5.5	5.5	5.5	\$387,793	\$392,610	\$392,610
Totals, Support Svcs-NCYCC	162.2	252.4	268.8	\$9,462,669	\$13,140,155	\$14,297,795
TOTALS AUTHORIZED POSITIONS	183.0	280.5	297.4	\$10,795,768	\$14,950,787	\$16,150,118
<i>Regular/Ongoing Positions</i>	170.8	256.9	273.8	9,201,419	13,509,687	14,709,018
<i>Temporary Help</i>	12.2	23.6	23.6	628,820	1,013,600	1,013,600
<i>Overtime</i>	-	-	-	965,529	427,500	427,500

O.H. CLOSE YOUTH CORRECTIONAL FACILITY

(5570)

Management-OHCYCF:

Administrator-Rehab Svcs	0.7	1.0	1.0	\$7,945-8,759	\$95,340	\$100,104
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,111-4,997	114,506	116,723
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Asst-Typing	0.3	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Management-OHCYCF	4.6	7.0	7.0	\$287,464	\$414,290	\$421,271

Treatment Svcs-OHCYCF:

General Population:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Treatment Team Supvr	-	0.9	1.0	6,328-7,690	68,005	79,733
Lieut	-	0.9	1.0	5,939-7,217	63,824	74,831
Sr Youth Corr Counselor	6.0	7.0	7.0	5,523-6,716	580,406	581,204
Parole Agent I	-	2.9	3.0	4,679-6,585	161,411	176,866
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	98,664	103,598
Youth Corr Counselor	29.8	40.1	40.0	3,850-6,269	2,596,272	2,649,860
Temporary Help	-	13.9	13.9	-	560,513	560,513
Overtime	-	-	-	(416,047)	213,900	213,900
Totals, General Population-OHCYCF	35.8	67.7	67.9	\$3,156,085	\$4,342,995	\$4,440,505
Casework:						
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	105,796	105,796
Treatment Team Supvr	1.8	2.0	2.0	6,328-7,690	171,622	175,414
Lieut	1.0	1.0	1.0	5,939-7,217	84,648	87,399
Parole Agent I	3.3	3.5	3.5	4,679-6,585	281,543	286,991
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,846	68,364
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Temporary Help	-	1.7	1.7	-	22,000	22,000
Overtime	-	-	-	(926)	92,400	92,400
Totals, Casework-OHCYCF	11.0	13.2	13.2	\$889,842	\$935,315	\$948,824
Specialized Counseling Program:						
Supvng Casework Spec I (YA)	-	0.5	1.0	6,682-8,117	38,316	84,193
Sr Youth Corr Counselor	-	0.5	1.0	5,523-6,716	31,653	69,590
Casework Spec (YA)	-	1.0	2.0	4,824-6,882	57,888	121,565
Youth Corr Counselor	-	4.9	9.7	3,850-6,269	196,773	470,547
Overtime	-	-	-	(209,429)	-	-
Totals, Specialized Counseling Program-OHCYCF	-	6.9	13.7	\$209,429	\$324,630	\$745,895
Sexual Behavior Treatment Program:						
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	107,191	107,191
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	97,772	98,964
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	66,276	69,588
Parole Agent I	1.0	1.0	1.0	4,679-6,585	86,187	86,187
Psychologist-Clinical, CF	2.8	4.0	4.0	4,498-5,904	255,384	264,071
Youth Corr Counselor	8.1	10.0	10.0	3,850-6,269	704,542	715,749
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	75,540	75,540
Ofc Techn-Typing	0.9	2.0	2.0	2,510-3,050	60,240	63,264
Temporary Help	-	0.8	0.8	-	29,038	29,038
Overtime	-	-	-	-	62,100	62,100
Totals, Sexual Behavior Treatment Program-OHCYCF	16.8	21.8	21.8	\$1,291,756	\$1,544,270	\$1,571,692
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	4,679-6,585	92,608	92,608
Totals, Gang Information Coordinator-OHCYCF	1.0	1.0	1.0	\$91,459	\$92,608	\$92,608
Residential Substance Abuse Treatment:						
Youth Corr Counselor	2.5	3.0	3.0	3,850-6,269	210,004	212,320
Overtime	-	-	-	(3,888)	-	-
Totals, Residential Substance Abuse Treatment-OHCYCF	2.5	3.0	3.0	\$207,565	\$210,004	\$212,320
Totals, Treatment Svcs-OHCYCF	67.1	113.6	120.6	\$5,846,136	\$7,449,822	\$8,011,844

Support Svcs-OHCYCF:

Training:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	2.7	2.7	-	72,200	72,200
Overtime	-	-	-	-	700	700
Totals, Training-OHCYCF	-	2.7	2.7	-	\$72,900	\$72,900
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	49,740	52,232
Temporary Help	0.5	-	-	(32,502)	-	-
Overtime	-	-	-	(29)	-	-
Totals, Religion-OHCYCF	2.5	2.0	2.0	\$134,475	\$104,316	\$106,808
Security:						
Capt	1.0	1.0	1.0	6,544-7,957	97,999	97,999
Lieut	4.9	5.0	5.0	5,939-7,217	446,716	450,748
Sgt	4.8	5.0	5.0	5,276-6,407	385,301	388,469
Youth Corr Off	21.3	22.0	22.0	3,508-5,712	1,557,026	1,558,114
Temporary Help	12.4	10.4	10.4	(844,590)	453,300	453,300
Overtime	-	-	-	(570,620)	319,100	319,100
Totals, Security-OHCYCF	44.4	43.4	43.4	\$3,889,574	\$3,259,442	\$3,267,730
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Spec	1.9	2.0	2.0	2,431-3,800	82,158	83,040
Ofc Asst-Typing	0.7	-	-	2,172-2,641	-	-
Temporary Help	-	0.4	0.4	-	12,800	12,800
Totals, Personnel-OHCYCF	3.6	3.4	3.4	\$147,442	\$144,818	\$145,700
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Canteen-OHCYCF	1.0	1.0	1.0	\$47,112	\$47,112	\$47,112
Totals, Support Svcs-OHCYCF	51.5	52.5	52.5	\$4,218,603	\$3,628,588	\$3,640,250
Education Svcs-Johanna Boss High School-OHCYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	75,828	75,828
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Education Administration-OHCYCF	3.1	3.0	3.0	\$195,098	\$189,240	\$190,752
Core Academic Education:						
Teacher, High School-Soc Science	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, High School-Science, CF	0.8	1.0	1.0	3,574-5,744	59,832	59,832
Teacher, High School-Math, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, High School-English/Langu	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher-High School-Phys Educ	2.0	2.0	2.0	3,574-5,744	128,760	133,172
Teacher-Emotion/Learning Handicap	-	1.0	1.0	3,574-5,744	55,752	58,540
Teacher, Elementary Educ, CF	1.9	1.0	1.0	3,574-5,744	68,928	68,928
Teacher-High School-Arts & Crafts	0.8	1.0	1.0	3,574-5,744	51,274	53,834
Teaching Asst	-	3.0	3.0	2,160-2,626	81,528	81,648
Temporary Help	2.8	1.8	1.8	(188,210)	99,000	99,000
Overtime	-	-	-	(22,604)	-	-
Totals, Core Academic Education-OHCYCF	10.3	14.8	14.8	\$701,736	\$768,706	\$782,874
Special Education Assessment:						
Staff Info Svcs Analyst-Spec	0.2	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	49,224	51,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgmt Svcs Techn	1.6	2.0	2.0	2,331-3,201	74,999	74,999
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Special Education Assessment-OHCYCF	1.8	6.0	6.0	\$70,575	\$257,055	\$266,157
Library:						
Teacher-Librarian	0.5	1.0	1.0	3,574-5,744	50,454	52,974
Totals, Library-OHCYCF	0.5	1.0	1.0	\$22,747	\$50,454	\$52,974
Sex Offender Treatment Program-Education:						
Temporary Help	-	0.9	0.9	-	38,500	38,500
Totals, Sex Offender Treatment Program-Education-OHCYCF	-	0.9	0.9	-	\$38,500	\$38,500
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,462	36,600
Teaching Asst	5.4	7.0	7.0	2,160-2,626	211,824	215,772
Temporary Help	-	1.0	1.0	-	22,400	22,400
Totals, Sex Offender Treatment Program-Education-OHCYCF	7.1	10.0	10.0	\$272,650	\$339,614	\$343,700
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	0.9	1.0	1.0	3,574-5,744	50,864	53,404
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	2.0	2.0	2.0	3,574-5,744	128,760	128,760
Temporary Help	0.2	0.5	0.5	(12,308)	27,000	27,000
Totals, Vocational Education-OHCYCF	5.1	5.5	5.5	\$324,563	\$344,480	\$347,020
Special Education Instruction:						
School Psychologist	1.0	2.0	2.0	4,722-6,025	130,164	132,996
Resource Spec-Special Ed	3.0	2.0	2.0	4,722-6,025	144,600	144,600
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Teacher-Emotion/Learning Handicap	0.7	-	-	3,574-5,744	-	-
Teaching Asst	4.1	3.0	3.0	2,160-2,626	97,664	99,176
Temporary Help	0.1	2.4	2.4	(5,553)	120,836	121,152
Totals, Special Education Instruction-OHCYCF	9.9	10.4	10.4	\$617,875	\$565,564	\$570,224
English Language Learner:						
Teacher, High School-Science, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School-Math, CF	-	1.0	1.0	3,574-5,744	55,752	58,540
Teacher, English Language Develmt	1.1	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, Elementary Educ, CF	1.0	-	-	3,574-5,744	-	-
Teaching Asst	1.3	9.0	9.0	2,160-2,626	266,424	276,294
Temporary Help	-	1.8	1.8	-	110,640	110,640
Totals, Special Education Instruction-OHCYCF	4.4	14.8	14.8	\$284,446	\$639,600	\$652,258
Totals, Education Svcs-Johanna Boss High School-OHCYCF	42.2	66.4	66.4	\$2,489,690	\$3,193,213	\$3,244,459
TOTALS AUTHORIZED POSITIONS	165.4	239.5	246.5	\$12,841,893	\$14,685,913	\$15,317,824
<i>Regular/Ongoing Positions</i>	<i>149.4</i>	<i>201.2</i>	<i>208.2</i>	<i>10,535,187</i>	<i>12,429,486</i>	<i>13,061,081</i>
<i>Temporary Help</i>	<i>16.0</i>	<i>38.3</i>	<i>38.3</i>	<i>1,083,163</i>	<i>1,568,227</i>	<i>1,568,543</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,223,543</i>	<i>688,200</i>	<i>688,200</i>

DEWITT NELSON YOUTH CORRECTIONAL FACILITY

(5550)

Management-DNYCF:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Administrator-Rehab Svcs	0.6	1.0	1.0	\$7,945-8,759	\$95,340	\$100,104
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,111-4,997	109,296	111,763
Exec Secty I	0.8	1.0	1.0	2,822-3,431	38,404	40,164
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	35,910	36,600
Overtime	-	-	-	(5,997)	-	-
Totals, Management-DNYCF	4.7	7.0	7.0	\$564,559	\$410,530	\$420,211
Treatment Svcs-DNYCF:						
General Population:						
Treatment Team Supvr	-	0.9	1.0	6,328-7,690	68,005	79,733
Sr Youth Corr Counselor	7.1	8.0	8.0	5,523-6,716	657,031	661,135
Parole Agent I	-	1.8	3.0	4,679-6,585	98,231	174,059
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	98,664	103,598
Youth Corr Counselor	46.9	49.4	50.0	3,850-6,269	3,659,446	3,677,770
Temporary Help	2.5	11.3	11.3	(177,543)	339,812	339,812
Overtime	-	-	-	(459,223)	194,100	194,100
Totals, General Population-DNYCF	56.5	73.4	75.3	\$4,860,485	\$5,115,289	\$5,230,207
Casework:						
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	106,818	106,818
Treatment Team Supvr	3.9	4.0	4.0	6,328-7,690	388,869	389,202
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	6,216-7,550	96,696	96,696
Lieut	1.0	1.0	1.0	5,939-7,217	91,096	91,096
Parole Agent I	5.0	3.0	3.0	4,679-6,585	237,060	237,060
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn-Typing	4.1	3.5	3.5	2,510-3,050	122,376	123,930
Prog Techn II	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	3.4	3.4	-	118,373	122,490
Overtime	-	-	-	(537)	111,651	112,100
Totals, Casework-DNYCF	18.9	19.9	19.9	\$1,394,265	\$1,423,623	\$1,430,076
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	0.9	0.9	4,498-5,904	56,172	58,979
Youth Corr Counselor	-	0.9	0.9	3,850-6,269	54,643	57,381
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	0.7	0.7	-	34,097	34,559
Totals, Sexual Behavior Treatment Program-DNYCF	-	3.5	3.5	-	\$175,032	\$182,551
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	4,679-6,585	56,148	58,955
Totals, Gang Information Coordinator-DNYCF	1.0	1.0	1.0	\$84,609	\$56,148	\$58,955
Residential Substance Abuse Treatment:						
Youth Corr Counselor	3.9	-	-	3,850-6,269	-	-
Temporary Help	0.4	-	-	(30,646)	-	-
Overtime	-	-	-	(8,793)	-	-
Totals, Residential Substance Abuse Treatment-DNYCF	4.3	-	-	\$338,918	-	-
Totals, Treatment Svcs-DNYCF	80.7	97.8	99.7	\$6,678,277	\$6,770,092	\$6,901,789
Support Svcs-DNYCF:						
Training:						
Temporary Help	-	2.0	2.0	-	72,600	72,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	-	1,700	1,700
Totals, Training-DNYCF	-	2.0	2.0	-	\$74,300	\$74,300
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	43,668	45,851
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,851
Temporary Help	0.4	-	-	(26,880)	-	-
Totals, Religion-DNYCF	2.3	4.0	4.0	\$131,484	\$196,488	\$200,854
Security:						
Major	1.0	1.0	1.0	7,269-8,836	110,773	110,773
Capt	1.0	1.0	1.0	6,544-7,957	98,954	98,954
Lieut	6.0	6.0	6.0	5,939-7,217	540,180	540,180
Sgt	8.4	9.0	9.0	5,276-6,407	705,583	709,053
Youth Corr Off	52.3	55.0	55.0	3,508-5,712	3,714,884	3,731,365
Prog Techn II	0.6	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	26.2	17.0	17.0	(1,860,598)	1,156,166	1,156,166
Overtime	-	-	-	(943,331)	536,100	536,100
Totals, Security-DNYCF	95.5	90.0	90.0	\$7,989,812	\$6,898,616	\$6,918,567
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Pers Spec	2.3	2.0	2.0	2,431-3,800	88,850	89,034
Ofc Asst-Typing	0.8	1.0	1.0	2,172-2,641	30,594	31,692
Totals, Personnel-DNYCF	4.1	5.0	5.0	\$173,249	\$199,424	\$202,218
Canteen:						
Prison Canteen Mgr I	-	1.0	1.0	3,268-3,926	39,216	41,172
Materials & Stores Supvr I	1.0	-	-	2,923-3,505	-	-
Overtime	-	-	-	(531)	-	-
Totals, Canteen-DNYCF	1.0	1.0	1.0	\$42,591	\$39,216	\$41,172
Totals, Support Svcs-DNYCF	102.9	102.0	102.0	\$8,337,136	\$7,408,044	\$7,437,111
Education Svcs-DeWitt Nelson High School-DNYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	0.6	1.0	1.0	4,950-6,319	74,880	74,880
Staff Info Sys Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Svcs Techn	0.6	-	-	2,331-3,201	-	-
Totals, Education Administration-DNYCF	3.9	3.0	3.0	\$220,826	\$194,772	\$194,772
Core Academic Education:						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,574-5,744	68,928	68,927
Teacher, High School-Science, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School-Math, CF	1.6	2.0	2.0	3,574-5,744	122,384	137,824
Teacher, High School-English/Langu	1.0	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	0.4	2.0	2.0	3,574-5,744	111,504	117,079
Teacher, Elementary Educ, CF	1.1	1.0	1.0	3,574-5,744	68,928	68,928
Teacher-High School-Arts & Crafts	0.4	1.0	1.0	3,574-5,744	42,888	45,032
Temporary Help	2.9	6.6	6.6	(207,948)	458,600	458,600
Overtime	-	-	-	(32,718)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Core Academic Education-DNYCF	9.4	14.6	14.6	\$664,992	\$942,160	\$965,318
Special Education Assessment:						
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Mgmt Svcs Techn	1.0	2.0	2.0	2,331-3,201	65,335	67,713
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Special Education Assessment-DNYCF	1.0	6.0	6.0	\$35,582	\$241,055	\$252,219
Library:						
Sr Librarian	-	1.0	1.0	4,029-5,140	48,348	50,765
Totals, Library-DNYCF	-	1.0	1.0	\$75,489	\$48,348	\$50,765
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teaching Asst	0.3	1.0	1.0	2,160-2,626	25,920	27,216
Totals, No Child Left Behind-DNYCF	1.3	2.0	2.0	-	\$94,848	\$96,144
Lottery:						
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	4,389-5,485	65,820	65,820
Totals, Lottery-DNYCF	1.0	1.0	1.0	\$65,820	\$65,820	\$65,820
Vocational Education:						
Voc Instructor-Computer Related	0.6	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	0.6	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Janitorial	0.6	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	2.3	2.0	2.0	3,574-5,744	131,544	131,544
Temporary Help	2.1	-	-	(146,812)	-	-
Totals, Vocational Education-DNYCF	8.2	7.0	7.0	\$554,840	\$430,440	\$435,044
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Resource Spec-Special Ed	1.6	1.0	1.0	4,722-6,025	72,300	72,300
Teaching Asst	1.6	4.0	4.0	2,160-2,626	105,624	110,898
Temporary Help	0.7	-	-	(52,413)	-	-
Totals, Special Education Instruction-DNYCF	4.9	6.0	6.0	\$288,617	\$250,224	\$255,498
English Language Learner:						
Teacher, Elementary Educ, CF	0.4	1.0	1.0	3,574-5,744	70,128	70,128
Teaching Asst	1.0	4.0	4.0	2,160-2,626	112,080	115,998
Totals, English Language Learner-DNYCF	1.4	5.0	5.0	\$59,940	\$182,208	\$186,126
Totals, Education Svcs-DeWitt Nelson High School-DNYCF	31.1	45.6	45.6	\$1,966,106	\$2,449,875	\$2,501,706
TOTALS AUTHORIZED POSITIONS	219.4	252.4	254.3	\$17,546,078	\$17,038,541	\$17,260,817
<i>Regular/Ongoing Positions</i>	<i>184.2</i>	<i>211.4</i>	<i>213.3</i>	<i>13,592,108</i>	<i>14,015,342</i>	<i>14,232,590</i>
<i>Temporary Help</i>	<i>35.2</i>	<i>41.0</i>	<i>41.0</i>	<i>2,502,840</i>	<i>2,179,648</i>	<i>2,184,227</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,451,130</i>	<i>843,551</i>	<i>844,000</i>

**N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY
(5555)**

Management-NACYCF:

Administrator-Rehab Svcs	0.3	1.0	1.0	\$7,945-8,759	\$95,340	\$100,107
C.E.A. I	0.1	1.0	1.0	5,768-7,324	69,216	72,677
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,111-4,997	204,800	214,613
Exec Secty I	1.0	1.0	1.0	2,822-3,431	37,497	39,373
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,632-4,155	51,060	51,060
Ofc Asst-Gen	0.8	1.0	1.0	2,130-2,588	29,581	29,581
Temporary Help	1.0	-	-	(69,846)	-	-
Overtime	-	-	-	(2,582)	-	-
Totals, Management-NACYCF	6.7	10.0	10.0	\$376,429	\$556,542	\$576,459
Treatment Svcs-NACYCF:						
General Population:						
Treatment Team Supvr	-	0.9	1.0	6,328-7,690	68,005	79,733
Lieut	-	0.9	1.0	5,939-7,217	63,824	74,831
Sr Youth Corr Counselor	9.7	13.0	13.0	5,523-6,716	991,614	1,012,376
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	98,664	103,598
Youth Corr Counselor	74.4	85.0	85.0	3,850-6,269	5,794,229	5,894,353
Temporary Help	1.6	14.2	14.2	(110,925)	612,486	612,486
Overtime	-	-	-	(826,421)	405,100	405,100
Totals, General Population-NACYCF	85.7	116.0	116.2	\$7,153,449	\$8,033,922	\$8,182,477
Casework:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	102,336	107,453
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	105,974	105,974
Treatment Team Supvr	5.6	6.0	6.0	6,328-7,690	546,966	554,808
Lieut	0.7	1.0	1.0	5,939-7,217	71,268	74,831
Sr Psychologist, CF-Supvr	0.5	1.0	1.0	5,341-6,807	87,394	88,884
Sgt	0.9	1.0	1.0	5,276-6,407	75,636	77,899
Parole Agent I	6.6	6.5	6.5	4,679-6,585	564,609	565,567
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist-Clinical, CF	0.9	1.0	1.0	4,498-5,904	62,872	65,836
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,214	40,260
Ofc Techn-Typing	7.8	9.5	9.5	2,510-3,050	322,536	330,439
Prog Techn II	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Temporary Help	-	0.6	0.6	-	1,400	1,400
Overtime	-	-	-	(1,635)	27,500	27,500
Totals, Casework-NACYCF	26.9	31.6	31.6	\$1,857,791	\$2,112,733	\$2,146,355
Specialized Counseling Program:						
Supvng Casework Spec I (YA)	-	1.0	1.0	6,682-8,117	80,184	84,193
Sr Youth Corr Counselor	0.3	1.0	1.0	5,523-6,716	66,276	69,590
Casework Spec (YA)	-	1.3	2.0	4,824-6,882	64,612	121,565
Parole Agent I	1.0	1.0	1.0	4,679-6,585	84,528	84,528
Psychologist-Clinical, CF	0.9	1.0	1.0	4,498-5,904	53,976	56,676
Youth Corr Counselor	7.2	7.0	7.0	3,850-6,269	397,958	409,613
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	70,104	70,104
Temporary Help	0.9	-	-	(64,831)	-	-
Overtime	-	-	-	(337,250)	-	-
Totals, Specialized Counseling Program-NACYCF	11.3	13.3	14.0	\$1,170,907	\$817,638	\$896,269
Intensive Treatment Unit:						
Staff Psychiatrist, CF	0.5	1.0	1.0	8,528-11,181	156,792	156,792
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	110,298	110,298
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	99,938	99,938
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	82,152	82,152
Casework Spec (YA)	1.9	2.0	2.0	4,824-6,882	150,252	150,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Parole Agent I	1.0	1.0	1.0	4,679-6,585	92,608	92,608
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	61,928	64,844
Youth Corr Counselor	9.2	7.0	7.0	3,850-6,269	538,939	546,511
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	70,789	70,789
Temporary Help	-	0.7	0.7	-	26,200	26,200
Overtime	-	-	-	-	145,400	145,400
Totals, Intensive Treatment Unit-NACYCF	18.6	17.7	17.7	\$1,447,178	\$1,609,744	\$1,620,232
Sexual Behavior Treatment Program:						
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	107,191	107,191
Sr Youth Corr Counselor	0.6	1.0	1.0	5,523-6,716	82,272	83,764
Parole Agent I	1.0	1.0	1.0	4,679-6,585	82,968	82,968
Staff Psychologist, CF-Clinical	1.0	2.0	2.0	4,498-5,904	128,424	131,123
Psychologist-Clinical, CF	1.0	3.2	3.2	4,498-5,904	180,439	189,281
Youth Corr Counselor	6.6	12.2	12.2	3,850-6,269	789,029	804,641
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	72,816	72,816
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,720	68,232
Temporary Help	-	1.2	1.2	-	56,182	56,182
Overtime	-	-	-	-	32,400	32,400
Totals, Sexual Behavior Treatment Program-NACYCF	13.2	24.6	24.6	\$955,127	\$1,598,441	\$1,628,598
General Population Outpatient:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	102,336	107,453
Casework Spec (YA)	3.2	4.0	4.0	4,824-6,882	295,212	298,106
Parole Agent I	3.9	4.0	4.0	4,679-6,585	335,760	338,091
Temporary Help	-	0.3	0.3	-	3,300	3,300
Overtime	-	-	-	-	4,900	4,900
Totals, General Population Outpatient-NACYCF	7.1	9.3	9.3	\$595,484	\$741,508	\$751,850
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	4,679-6,585	87,017	87,017
Totals, Gang Information Coordinator-NACYCF	1.0	1.0	1.0	\$86,185	\$87,017	\$87,017
Residential Substance Abuse Treatment:						
Youth Corr Counselor	4.9	6.0	6.0	3,850-6,269	371,221	378,163
Overtime	-	-	-	(3,750)	-	-
Totals, Gang Information Coordinator-NACYCF	4.9	6.0	6.0	\$382,295	\$371,221	\$378,163
Totals, Treatment Svcs-NACYCF	168.7	219.5	220.4	\$13,648,416	\$15,372,224	\$15,690,961
Support Svcs:						
Training:						
Temporary Help	-	2.5	2.5	-	66,200	66,200
Totals, Training-NACYCF	-	2.5	2.5	-	\$66,200	\$66,200
Religion:						
Native American Spiritual Lead	-	1.0	1.0	3,639-4,548	43,668	45,851
Muslim Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,851
Temporary Help	0.7	-	-	(45,684)	-	-
Totals, Religion-NACYCF	0.7	2.0	2.0	\$45,684	\$87,336	\$91,702
Security:						
Major	1.0	1.0	1.0	7,269-8,836	115,014	115,014
Lieut	7.0	7.0	7.0	5,939-7,217	592,363	605,821
Sr Youth Corr Counselor	-	2.2	1.0	5,523-6,716	149,370	69,590
Sgt	4.0	4.0	4.0	5,276-6,407	312,746	314,627

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Youth Corr Counselor	-	9.2	4.0	3,850-6,269	457,114	194,040
Youth Corr Off	41.4	59.1	57.9	3,508-5,712	3,679,371	3,661,595
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	29.4	6.8	6.8	(2,040,963)	324,400	324,400
Overtime	-	-	-	(935,235)	730,414	730,414
Totals, Security-NACYCF	83.3	90.3	82.7	\$7,776,072	\$6,390,912	\$6,047,133
Personnel:						
Sr Pers Spec	0.8	1.0	1.0	3,418-4,155	48,705	49,860
Pers Supvr I	0.9	1.0	1.0	3,418-4,155	49,860	49,860
Pers Spec	2.7	3.0	3.0	2,431-3,800	125,994	127,782
Temporary Help	-	1.0	1.0	-	46,300	46,300
Overtime	-	-	-	-	1,600	1,600
Totals, Personnel-NACYCF	4.4	6.0	6.0	\$196,703	\$272,459	\$275,402
Food Svcs:						
Temporary Help	0.1	-	-	(5,157)	-	-
Totals, Food Svcs-NACYCF	0.1	-	-	\$5,157	-	-
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Canteen-NACYCF	1.0	1.0	1.0	\$47,112	\$47,112	\$47,112
Totals, Support Svcs-NACYCF	89.5	101.8	94.2	\$8,070,728	\$6,864,019	\$6,527,549
Education Svcs-N.A Chaderjian High School-NACYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	80,302	83,292
Supvr of Voc Inst	0.9	1.0	1.0	4,950-6,319	75,551	75,828
Supvr of Aad Inst	2.0	2.0	2.0	4,950-6,319	151,656	151,656
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,626
Mgmt Svcs Techn	1.1	2.0	2.0	2,331-3,201	61,992	63,391
Totals, Education Administration-NACYCF	5.7	7.0	7.0	\$347,860	\$399,621	\$405,793
Core Academic Education:						
Teacher, High School-Soc Science	1.3	2.0	2.0	3,574-5,744	102,720	104,864
Teacher, High School-Science, CF	2.9	3.0	3.0	3,574-5,744	188,720	191,260
Teacher, High School-Math, CF	0.7	2.0	2.0	3,574-5,744	111,816	113,960
Teacher, High School-English/Language	1.3	2.0	2.0	3,574-5,744	112,660	115,160
Teacher-High School-Phys Educ	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	-	16.0	16.0	3,574-5,744	892,032	936,634
Teacher, Elementary Educ, CF	6.1	6.0	6.0	3,574-5,744	383,085	384,015
Teacher-High School-Arts & Crafts	1.4	1.0	1.0	3,574-5,744	62,616	62,616
Teaching Asst	-	4.0	4.0	2,160-2,626	103,680	108,864
Temporary Help	1.8	2.5	2.5	(122,075)	128,000	128,000
Overtime	-	-	-	(7,213)	-	-
Totals, Core Academic Education-NACYCF	16.5	39.5	39.5	\$1,072,803	\$2,154,257	\$2,214,301
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.4	1.0	1.0	4,732-5,754	67,333	69,048
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	50,362	52,884
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,465-2,999	36,012	36,012
Mgmt Svcs Techn	1.2	1.0	1.0	2,331-3,201	37,787	37,787
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Special Education Assessment-NACYCF	2.2	6.0	6.0	\$99,173	\$261,098	\$268,815
Intensive Treatment Program-Education:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Teacher, High School-Soc Science	1.0	1.0	1.0	3,574-5,744	61,941	75,816
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Temporary Help	-	0.5	0.5	-	18,100	18,100
Totals, Intensive Treatment Program-Education-NACYCF	2.0	2.5	2.5	\$123,629	\$142,657	\$156,532
Special Counseling Program:						
Teacher, High School-English/Langu	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, Elementary Educ, CF	0.2	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.3	0.3	-	3,600	3,600
Totals, Special Counseling Program-NACYCF	0.2	2.3	2.3	\$11,488	\$115,416	\$117,560
Special Management Program-Education:						
School Psychologist	1.0	2.0	2.0	4,722-6,025	128,964	131,797
Teacher, High School-Math, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, High School-English/Langu	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, Elementary Educ, CF	-	6.0	6.0	3,574-5,744	257,328	270,192
Teaching Asst	-	2.0	2.0	2,160-2,626	51,840	54,432
Temporary Help	-	2.5	2.5	-	124,300	124,300
Totals, Special Management Program-Education-NACYCF	1.0	14.5	14.5	\$72,300	\$648,208	\$670,785
Library:						
Sr Librarian	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Totals, Library-NACYCF	1.0	1.0	1.0	\$61,680	\$61,680	\$61,680
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, High School-Science, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, High School-Math, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Temporary Help	-	0.5	0.5	-	18,000	18,000
Totals, Sex Offender Treatment Program-Education-NACYCF	-	3.5	3.5	-	\$146,664	\$153,096
No Child Left Behind:						
Teaching Asst	0.3	2.0	2.0	2,160-2,626	51,840	54,432
Totals, No Child Left Behind-NACYCF	0.3	2.0	2.0	\$8,224	\$51,840	\$54,432
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Graphic Arts	0.4	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Ofc Technologists	2.1	3.0	3.0	3,574-5,744	161,655	166,289
Voc Instructor-Stockkeeping	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Refrigeration	0.5	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Janitorial	0.3	2.0	2.0	3,574-5,744	106,751	112,085
Voc Instructor-Barbershop Practice	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	0.5	0.4	0.4	(36,471)	21,312	21,312
Overtime	-	-	-	(860)	-	-
Totals, Vocational Education-NACYCF	8.8	13.4	13.4	\$589,181	\$806,006	\$818,118
Special Education Instruction:						
School Psychologist	0.2	-	-	4,722-6,025	-	-
Resource Spec-Special Ed	3.8	4.0	4.0	4,722-6,025	287,454	289,200
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	56,664	59,497

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Youth Corr Counselor	0.4	-	-	3,850-6,269	-	-
Teacher-Emotion/Learning Handicap	2.0	2.0	2.0	3,574-5,744	111,731	114,322
Teaching Asst	3.1	2.9	2.9	2,160-2,626	91,320	92,516
Temporary Help	1.7	2.6	2.6	(118,442)	116,600	116,600
Overtime	-	-	-	(7,601)	33,900	33,900
Totals, Special Education Instruction-NACYCF	11.2	12.5	12.5	\$646,900	\$697,669	\$706,035
English Language Learner:						
Teacher, High School-Math, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, English Language Develmt	0.6	1.0	1.0	3,574-5,744	50,249	52,759
Teaching Asst	3.4	8.1	8.1	2,160-2,626	238,068	244,777
Temporary Help	-	0.8	0.8	-	32,300	32,300
Totals, English Language Learner-NACYCF	4.0	10.9	10.9	\$145,085	\$363,505	\$374,868
Totals, Education Svcs-N.A. Chaderjian High School-NACYCF	52.9	115.1	115.1	\$3,178,323	\$5,848,621	\$6,002,015
TOTALS AUTHORIZED POSITIONS	317.8	446.4	439.7	\$25,273,896	\$28,641,406	\$28,796,984
<i>Regular/Ongoing Positions</i>	<i>280.1</i>	<i>409.0</i>	<i>402.3</i>	<i>20,536,955</i>	<i>25,661,512</i>	<i>25,817,090</i>
<i>Temporary Help</i>	<i>37.7</i>	<i>37.4</i>	<i>37.4</i>	<i>2,614,394</i>	<i>1,598,680</i>	<i>1,598,680</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,122,547</i>	<i>1,381,214</i>	<i>1,381,214</i>
HEMAN G. STARK YOUTH CORRECTIONAL FACILITY						
(5600)						
Management-HGSYCF:						
C.E.A. III	1.0	1.0	1.0	\$8,030-8,854	\$106,524	\$106,524
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Hlth & Safety Ofcr	1.3	2.0	2.0	4,319-5,211	114,360	116,951
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,316-5,247	52,440	55,065
Assoc Govtl Prog Analyst	0.5	5.5	5.5	4,111-4,997	283,956	298,155
Asst Info Syss Analyst	0.7	1.0	1.0	2,902-4,363	40,320	41,580
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Secty	1.0	1.0	1.0	2,510-3,051	37,812	37,812
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	-	-	(13,180)	-	-
Overtime	-	-	-	(5,688)	-	-
Totals, Management-HGSYCF	8.5	15.5	15.5	\$500,594	\$832,260	\$856,396
Treatment Svcs-HGSYCF:						
General Population:						
Sr Youth Corr Counselor	18.0	23.0	21.2	5,523-6,716	1,850,566	1,749,327
Youth Corr Counselor	100.5	124.3	117.0	3,850-6,269	8,776,199	8,527,077
Ofc Techn-Typing	2.9	3.0	3.5	2,510-3,050	109,800	123,605
Temporary Help	15.7	56.9	53.8	(1,087,841)	2,662,703	2,454,837
Overtime	-	-	-	(499,282)	-	-
Totals, General Population-HGSYCF	137.1	207.2	195.5	\$14,391,875	\$13,399,268	\$12,854,846
Casework:						
Staff Psychiatrist, CF	1.6	5.1	6.4	8,528-11,181	696,615	874,733
Prog Administrator-Spry	2.0	2.0	2.0	7,100-8,630	222,667	222,667
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	110,905	110,905
Parole Agent II, (YA)-Supvr	1.0	1.0	1.0	6,682-8,117	98,990	103,856
Treatment Team Supvr	8.9	10.0	10.0	6,328-7,690	905,914	917,300
Sr Psychologist, CF-Supvr	-	2.7	3.0	5,341-6,807	170,554	202,041

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Psychologist, CF-Spec	-	0.7	1.0	4,938-6,483	38,698	62,219
Parole Agent I	8.6	13.7	14.0	4,679-6,585	1,000,545	1,044,245
Psychologist-Clinical, CF	3.6	3.0	3.0	4,498-5,904	202,872	205,572
Clinical Psychology Intern	-	3.3	5.0	2,659-3,946	92,169	167,517
Ofc Techn-Typing	7.5	10.9	12.3	2,510-3,050	377,283	431,192
Info Syss Techn	-	1.0	1.0	2,317-3,326	27,804	29,194
Word Proc Techn	-	1.0	1.0	2,172-2,780	26,064	27,367
Temporary Help	0.1	2.4	2.4	(6,989)	78,145	78,145
Overtime	-	-	-	(9,486)	503	503
Totals, Casework-HGSYCF	34.3	57.8	63.1	\$2,821,045	\$4,049,728	\$4,477,456
Intensive Behavior Treatment Program:						
Supvng Casework Spec I (YA)	-	-	1.0	6,682-8,117	-	20,046
Sr Youth Corr Counselor	-	-	1.0	5,523-6,716	-	18,359
Registered Nurse, CF	-	-	2.6	5,423-5,914	-	42,299
Casework Spec (YA)	-	-	2.0	4,824-6,882	-	28,944
Psychologist-Clinical, CF	-	-	2.0	4,498-5,904	-	26,988
Youth Corr Counselor	-	-	9.8	3,850-6,269	-	148,749
Psych Techn (Safety)	-	-	2.6	2,887-3,795	-	22,519
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	7,530
Totals, Intensive Behavior Treatment Program-HGSYCF	-	-	22.0	-	-	\$315,434
Specialized Counseling Program:						
Supvng Casework Spec I (YA)	1.0	2.0	2.0	6,682-8,117	179,148	183,157
Treatment Team Supvr	1.0	1.0	1.0	6,328-7,690	95,686	95,686
Sr Youth Corr Counselor	3.0	3.0	3.0	5,523-6,716	249,268	249,268
Registered Nurse, CF	1.0	2.0	2.0	5,423-5,914	144,698	144,698
Sr Psychologist, CF-Supvr	0.9	1.0	1.0	5,341-6,807	64,092	67,296
Casework Spec (YA)	1.0	4.0	4.0	4,824-6,882	259,128	269,838
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,498-5,904	53,976	56,675
Psychologist-Clinical, CF	3.0	3.0	3.0	4,498-5,904	223,344	223,344
Youth Corr Counselor	19.6	22.0	22.0	3,850-6,269	1,490,021	1,519,000
Psych Techn (Safety)	-	2.0	2.0	2,887-3,795	69,288	72,752
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	11.0	4.5	4.5	(757,172)	243,209	243,209
Overtime	-	-	-	(178,490)	-	-
Totals, Specialized Counseling Program-HGSYCF	42.5	46.5	46.5	\$3,344,174	\$3,108,458	\$3,161,523
Intensive Treatment Unit:						
Staff Psychiatrist, CF	1.0	1.0	1.0	8,528-11,181	160,572	160,572
Prog Administrator-Spry	0.2	1.0	1.0	7,100-8,630	85,200	89,460
Supvng Casework Spec I (YA)	-	1.0	1.0	6,682-8,117	80,184	84,193
Registered Nurse, CF	0.7	2.0	2.0	5,423-5,914	144,698	144,698
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	78,663	82,233
Casework Spec (YA)	0.6	2.0	2.0	4,824-6,882	118,668	121,562
Psychologist-Clinical, CF	1.5	3.0	3.0	4,498-5,904	182,400	187,798
Youth Corr Counselor	3.1	7.0	7.0	3,850-6,269	441,630	451,910
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	70,104	70,104
Psych Techn (Safety)	-	2.0	2.0	2,887-3,795	69,288	72,752
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Temporary Help	-	3.1	3.1	-	167,071	167,071
Totals, Intensive Treatment Unit-HGSYCF	9.1	25.1	25.1	\$768,202	\$1,628,598	\$1,663,979

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	3.0	3.0	4,498-5,904	178,308	187,223
Youth Corr Counselor	-	3.0	3.0	3,850-6,269	159,408	167,379
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,204	34,865
Temporary Help	-	1.2	1.2	-	74,572	74,572
Totals, Sexual Behavior Treatment Program-HGSYCF	-	8.2	8.2	-	\$445,492	\$464,039
Correctional Treatment Center:						
Physician & Surgeon, CF	1.0	1.0	1.0	11,181	142,201	142,201
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Registered Nurse, CF	6.7	8.5	9.0	5,423-5,914	647,283	682,400
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,843-5,833	91,795	91,795
Stds Compliance Coord	-	1.0	1.0	4,734-5,713	62,628	65,759
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	58,104	61,009
Food Administrator I, CF	-	1.0	1.0	3,578-4,349	42,936	45,083
Youth Corr Off	1.4	2.0	2.0	3,508-5,712	112,200	114,305
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	3,321-4,139	56,868	56,868
Rehab Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Psych Techn (Safety)	3.6	12.5	15.0	2,887-3,795	505,044	623,284
Ofc Techn-Typing	-	2.0	2.5	2,510-3,050	66,360	88,192
Cook Spec II, CF	2.6	3.0	3.0	2,485-3,021	106,798	108,375
Hlth Recd Techn I	1.0	2.5	3.0	2,465-2,998	84,819	104,470
Custodian, CF	1.0	2.0	2.0	1,960-2,382	54,516	55,813
Temporary Help	-	4.4	4.4	-	198,000	198,000
Totals, Correctional Treatment Center-HGSYCF	21.3	45.9	49.9	\$1,355,896	\$2,432,940	\$2,642,677
Residential Substance Abuse Treatment:						
Temporary Help	1.6	-	-	(107,525)	-	-
Overtime	-	-	-	(5,762)	-	-
Totals, Residential Substance Abuse Treatment-HGSYCF	1.6	-	-	\$113,287	-	-
Totals, Treatment Svcs-HGSYCF	245.9	390.7	410.3	\$22,794,479	\$25,064,484	\$25,579,954
Support Svcs-HGSYCF:						
Outpatient Housing Unit:						
Physician & Surgeon, CF	1.9	2.0	2.0	11,181	290,678	290,678
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Nurse Practitioner	1.0	1.0	1.0	7,412	109,944	109,944
Mental Hlth Prog Admin	-	1.7	2.0	6,334-6,984	128,044	159,617
Pharmacist II	0.8	1.0	1.0	6,312	83,890	84,444
Pharmacist I	1.0	1.0	1.0	5,748	77,676	77,676
Registered Nurse, CF	7.0	9.0	9.0	5,423-5,914	716,598	716,598
Supvng Registered Nurse I, CF	0.8	1.0	1.0	4,392-5,290	90,595	90,595
Med Tech Asst, CF	4.0	5.0	5.0	3,911-5,440	328,696	337,780
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Pharmacy Asst	0.4	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	1.6	2.1	2.1	(112,967)	102,438	102,438
Overtime	-	-	-	(53,850)	-	-
Totals, Outpatient Housing Unit-HGSYCF	20.5	26.8	27.1	\$1,778,176	\$2,174,660	\$2,215,871
Training:						
Lieut	0.8	-	-	5,939-7,217	-	-
Trng Ofcr II	-	1.0	1.0	4,746-5,726	56,952	59,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Trng Ofcr I	-	-	1.0	4,111-4,997	-	45,221
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.1	0.4	0.4	(9,938)	14,450	14,450
Overtime	-	-	-	(8,113)	-	-
Totals, Training-HGSYCF	1.6	2.4	3.4	\$111,364	\$108,002	\$156,071
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	51,822	53,832
Muslim Chaplain	0.6	0.7	0.7	3,639-4,548	38,203	38,203
Temporary Help	0.2	-	-	(16,125)	-	-
Totals, Religion-HGSYCF	2.8	2.7	2.7	\$152,572	\$144,601	\$146,611
Security:						
Major	1.0	1.0	1.0	7,269-8,836	109,713	109,713
Capt	1.0	1.0	1.0	6,544-7,957	97,044	97,044
Lieut	8.6	9.0	9.0	5,939-7,217	824,064	828,096
Sgt	14.4	16.0	16.0	5,276-6,407	1,257,024	1,267,896
Parole Agent I	2.0	2.0	2.0	4,679-6,585	179,689	179,689
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	53,010	55,659
Youth Corr Off	86.6	97.0	98.0	3,508-5,712	6,711,344	6,664,409
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Temporary Help	31.9	40.2	39.5	(2,201,261)	1,860,556	1,822,177
Overtime	-	-	-	(815,306)	634,896	634,896
Totals, Security-HGSYCF	146.7	168.2	168.5	\$11,623,229	\$11,765,140	\$11,697,379
Business Svcs:						
Administrator-Rehab Svcs	1.0	1.0	1.0	7,945-8,759	106,668	106,668
Corr Plant Supvr	0.3	1.0	1.0	4,720-5,698	68,376	68,376
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Business Svcs-HGSYCF	2.1	3.0	3.0	\$159,815	\$205,164	\$206,676
Personnel:						
Assoc Budget Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Bus Svc Off II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Bus Svc Off I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Prop Controller I	0.3	-	-	2,951-3,585	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	31,002	32,556
Pers Spec	6.3	7.0	7.0	2,431-3,800	302,772	304,236
Totals, Personnel-HGSYCF	11.3	12.0	12.0	\$538,520	\$539,778	\$545,263
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,353-5,292	63,504	63,504
Supvng Cook II, CF	0.9	2.0	2.0	3,081-3,746	73,944	77,641
Supvng Cook I	4.6	5.0	5.0	2,709-3,637	190,476	193,721
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	30,120	31,632
Cook Spec II, CF	12.6	19.0	19.0	2,485-3,021	653,448	668,309
Temporary Help	1.9	2.0	2.0	(134,986)	66,744	66,744
Overtime	-	-	-	(65,540)	-	-
Totals, Food Svcs-HGSYCF	22.2	30.0	30.0	\$1,021,200	\$1,078,236	\$1,101,551
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,578-4,311	51,732	51,732
Warehouse Worker, CF	0.5	1.0	1.0	2,923-3,196	37,082	38,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Supvr I	3.8	4.0	4.0	2,923-3,505	161,256	163,008
Overtime	-	-	-	(215)	-	-
Totals, Warehouse/Laundry/Clothing-HGSYCF	5.3	6.0	6.0	\$225,956	\$250,070	\$253,092
Plant Operations:						
Stationary Engr, CF	9.4	10.0	10.0	5,060	607,200	610,236
Chief of Plant Operation III, CF	0.8	1.0	1.0	4,939-5,962	59,268	62,232
Chief of Plant Operation II, CF	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,646-5,106	55,752	58,536
Chief of Plant Operation I, CF	0.8	1.0	1.0	4,498-5,427	64,212	65,124
Plumber III, CF	0.9	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
Electrician II, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Painter III, CF	1.0	1.0	1.0	4,113-4,520	54,240	54,240
Carpenter III, CF	0.8	1.0	1.0	4,113-4,520	54,240	54,240
Maint Mechanic, CF	1.7	2.0	2.0	3,931-4,318	98,988	101,352
Plumber I, CF	2.0	2.0	2.0	3,926-4,310	103,440	103,440
Electrician I, CF	0.8	1.0	1.0	3,926-4,310	47,112	49,464
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Painter I, CF	1.2	2.0	2.0	3,749-4,113	91,098	95,526
Lead Automobile Mechanic, CF	-	1.0	1.0	3,577-3,926	42,924	45,070
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Auto Equipt Opr II, CF	-	1.0	1.0	3,420-3,749	41,040	43,092
Lead Groundskeeper I, CF	1.0	-	-	3,268-3,926	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,119-3,420	41,040	41,040
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,119-3,420	82,080	82,080
Lead Groundskeeper, CF	2.5	4.0	4.0	2,851-3,420	150,504	153,931
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	11.4	3.0	3.0	(784,724)	42,677	42,677
Overtime	-	-	-	(77,408)	113,724	113,724
Totals, Plant Operations-HGSYCF	43.8	41.0	41.0	\$2,636,704	\$2,111,495	\$2,140,552
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	35,268	35,268
Temporary Help	-	0.5	0.5	-	22,500	22,500
Totals, Canteen-HGSYCF	2.0	2.5	2.5	\$82,380	\$104,880	\$104,880
Dental:						
Chief Dentist, CF	1.1	1.0	1.0	8,667-10,732	104,004	109,200
Dentist, CF	2.0	2.0	2.0	6,553-10,147	234,576	234,576
Dental Asst, CF	2.5	3.0	3.0	2,250-2,955	98,118	99,504
Overtime	-	-	-	(9,118)	-	-
Totals, Dental-HGSYCF	5.6	6.0	6.0	\$461,020	\$436,698	\$443,280
Totals, Support Svcs-HGSYCF	263.9	300.6	302.2	\$18,790,936	\$18,918,724	\$19,011,226
Education Svcs-Lyle Egan High School-HGSYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	1.2	2.0	2.0	4,950-6,319	135,228	138,198
Supvr of Aad Inst	1.2	3.0	3.0	4,950-6,319	194,628	200,568
Staff Info Svcs Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	42,888	45,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Mgmt Svcs Techn	0.7	2.0	2.0	2,331-3,201	55,944	58,742
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	-	2.0	2.0	-	97,200	97,200
Totals, Education Administration-HGSYCF	6.7	17.0	17.0	\$387,896	\$851,224	\$871,718
Core Academic Education:						
Teacher, High School-Soc Science	2.4	3.0	3.0	3,574-5,744	180,744	182,888
Teacher, High School-Science, CF	0.9	1.0	1.0	3,574-5,744	51,684	54,264
Teacher, High School-Math, CF	1.4	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, High School-English/Language	1.0	3.0	3.0	3,574-5,744	154,704	158,992
Teacher-High School-Phys Educ	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, High School-Music, CF	0.9	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	2.8	8.4	8.4	3,574-5,744	516,528	532,015
Temporary Help	0.9	3.9	3.9	(64,193)	182,689	182,689
Overtime	-	-	-	(27,807)	-	-
Totals, Core Academic Education-HGSYCF	12.3	24.3	24.3	\$849,789	\$1,430,989	\$1,455,488
Special Education Assessment:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Special Education Assessment-HGSYCF	1.0	1.0	1.0	\$38,339	\$38,412	\$38,412
Intensive Treatment Program-Education:						
Teacher, High School-Soc Science	0.2	2.0	2.0	3,574-5,744	111,816	113,964
Teacher, High School-Math, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, High School-English/Language	-	1.0	1.0	3,574-5,744	42,888	45,032
Teacher, Elementary Educ, CF	0.8	3.0	3.0	3,574-5,744	138,780	145,715
Totals, Intensive Treatment Program-Education-HGSYCF	1.0	7.0	7.0	\$55,102	\$336,372	\$349,743
Special Management Program-Education:						
School Psychologist	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Teacher, High School-Soc Science	-	4.0	4.0	3,574-5,744	171,552	180,128
Teacher, High School-Science, CF	0.1	2.0	2.0	3,574-5,744	111,816	113,960
Teacher, High School-Math, CF	-	2.0	2.0	3,574-5,744	85,776	90,064
Teacher, High School-English/Language	-	2.0	2.0	3,574-5,744	85,776	90,064
Teacher, Elementary Educ, CF	1.2	3.0	3.0	3,574-5,744	141,881	148,816
Teaching Asst	1.8	2.0	2.0	2,160-2,626	60,228	61,566
Totals, Special Management Program-Education-HGSYCF	4.1	16.0	16.0	\$206,430	\$729,329	\$756,898
Library:						
Sr Librarian	-	1.0	1.0	4,029-5,140	48,348	50,765
Totals, Library-HGSYCF	-	1.0	1.0	-	\$48,348	\$50,765
No Child Left Behind:						
Teacher, High School Educ, CF	-	2.0	2.0	3,574-5,744	85,776	90,064
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	37,800	37,800
Teaching Asst	1.0	1.0	1.0	2,160-2,626	31,512	31,512
Totals, No Child Left Behind-HGSYCF	1.7	4.0	4.0	\$58,528	\$155,088	\$159,376
Vocational Education:						
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Graphic Arts	1.0	1.0	1.0	3,574-5,744	63,184	75,816
Voc Instructor-Ofc Technologists	1.7	3.0	3.0	3,574-5,744	174,432	176,576
Voc Instructor-Welding	1.0	1.0	1.0	3,574-5,744	51,696	62,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Upholstering	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Stockkeeping	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	1.9	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	3.3	3.0	3.0	3,574-5,744	206,784	206,784
Voc Instructor-Barbershop Practice	1.9	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Electronics	2.0	2.0	2.0	3,574-5,744	137,856	137,856
Voc Instructor-Culinary Arts	3.0	3.0	3.0	3,574-5,744	206,784	206,784
Voc Instructor-Carpentry	0.6	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,574-5,744	49,224	51,684
Temporary Help	1.5	4.0	4.0	(102,281)	194,400	194,400
Overtime	-	-	-	(36,508)	-	-
Totals, Vocational Education-HGSYCF	24.9	30.0	30.0	\$1,724,036	\$1,885,480	\$1,915,520
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Resource Spec-Special Ed	3.2	25.3	25.3	4,722-6,025	1,609,252	1,682,485
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Teacher-Emotion/Learning Handicap	2.7	6.0	6.0	3,574-5,744	369,768	378,372
Teaching Asst	1.0	1.0	1.0	2,160-2,626	30,015	30,015
Teaching Asst	5.3	7.0	7.0	2,160-2,626	223,282	224,837
Temporary Help	0.6	10.2	10.2	(40,867)	495,585	495,585
Overtime	-	-	-	(12,681)	-	-
Totals, Special Education Instruction-HGSYCF	14.8	51.5	51.5	\$799,853	\$2,872,502	\$2,955,894
English Language Learner:						
Teacher, High School-Soc Science	-	2.0	2.0	3,574-5,744	85,776	90,064
Teacher, High School-Science, CF	-	2.0	2.0	3,574-5,744	85,776	90,064
Teacher, High School-Math, CF	-	2.0	2.0	3,574-5,744	85,776	90,064
Teacher, High School-English/Language	-	2.0	2.0	3,574-5,744	85,776	90,064
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	42,888	45,032
Teaching Asst	3.4	9.9	9.9	2,160-2,626	272,015	282,294
Temporary Help	0.1	-	-	(5,009)	-	-
Overtime	-	-	-	(5,722)	-	-
Totals, English Language Learner-HGSYCF	3.5	18.9	18.9	\$120,482	\$658,007	\$687,582
Totals, Education Svcs-Lyle Egan High School-HGSYCF	70.0	170.7	170.7	\$4,240,455	\$9,005,751	\$9,241,396
TOTALS AUTHORIZED POSITIONS	588.3	877.5	898.7	\$46,326,464	\$53,821,219	\$54,688,972
<i>Regular/Ongoing Positions</i>	<i>509.5</i>	<i>736.7</i>	<i>761.7</i>	<i>39,070,430</i>	<i>46,569,157</i>	<i>47,683,155</i>
<i>Temporary Help</i>	<i>78.8</i>	<i>140.8</i>	<i>137.0</i>	<i>5,445,058</i>	<i>6,502,939</i>	<i>6,256,694</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,810,976</i>	<i>749,123</i>	<i>749,123</i>

**EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY
(5520)**

Management-EPDRYCF:

Administrator-Rehab Svcs	1.0	1.0	1.0	\$7,945-8,759	\$106,668	\$106,668
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Hlth & Safety Ofcr	0.3	1.0	1.0	4,319-5,211	51,828	54,419
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,111-4,997	109,296	111,763
Exec Secty I	0.5	1.0	1.0	2,822-3,431	33,864	35,557

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	85,652	88,184
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Temporary Help	0.9	-	-	(58,572)	-	-
Totals, Management-EPDRYCF	5.7	9.0	9.0	\$330,963	\$493,136	\$505,880
Treatment Svcs-EPDRYCF:						
General Population:						
Sr Youth Corr Counselor	4.3	7.0	7.0	5,523-6,716	515,642	528,896
Youth Corr Counselor	40.1	47.8	48.0	3,850-6,269	3,250,439	3,319,090
Ofc Techn-Typing	-	-	0.5	2,510-3,050	-	13,805
Temporary Help	2.6	14.2	14.2	(171,225)	775,904	775,904
Overtime	-	-	-	(810,358)	938,249	938,249
Totals, General Population-EPDRYCF	47.0	69.0	69.7	\$5,386,179	\$5,480,234	\$5,575,944
Casework:						
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	108,862	108,862
Treatment Team Supvr	2.0	3.0	3.0	6,328-7,690	264,573	270,769
Lieut	2.0	2.0	2.0	5,939-7,217	181,326	181,326
Parole Agent I	4.8	7.8	8.0	4,679-6,585	578,914	602,727
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	69,204	72,480
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	49,332
Ofc Techn-Typing	3.5	2.2	2.2	2,510-3,050	70,584	73,752
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Temporary Help	-	1.5	1.5	-	115,350	115,350
Overtime	-	-	-	(60,994)	-	-
Totals, Casework-EPDRYCF	14.3	19.5	20.7	\$1,138,060	\$1,415,529	\$1,502,650
Specialized Counseling Program:						
Staff Psychiatrist, CF	-	1.0	1.0	8,528-11,181	143,436	150,608
Supvng Casework Spec I (YA)	-	0.7	1.0	6,682-8,117	55,063	84,193
Mental Hlth Prog Admin	-	0.7	1.0	6,334-6,984	52,036	79,808
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	78,666	81,348
Registered Nurse, CF	-	2.0	2.0	5,423-5,914	130,152	136,660
Sr Psychologist, CF-Supvr	-	1.0	1.0	5,341-6,807	64,092	67,297
Casework Spec (YA)	-	1.3	2.0	4,824-6,882	64,612	121,565
Parole Agent I	1.0	1.0	1.0	4,679-6,585	85,358	85,358
Psychologist-Clinical, CF	0.8	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Counselor	6.7	7.0	7.0	3,850-6,269	503,698	505,288
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	70,789	70,789
Psych Techn (Safety)	-	2.0	2.0	2,887-3,795	69,288	72,752
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Temporary Help	-	1.2	1.2	-	55,000	55,000
Overtime	-	-	-	(193,611)	-	-
Totals, Specialized Counseling Program-EPDRYCF	10.5	21.9	23.2	\$1,007,778	\$1,476,758	\$1,616,740
Intensive Treatment Unit:						
Supvng Casework Spec I (YA)	-	-	1.0	6,682-8,117	-	80,184
Sr Youth Corr Counselor	-	-	1.0	5,523-6,716	-	66,276
Registered Nurse, CF	-	-	2.6	5,423-5,914	-	169,198
Casework Spec (YA)	-	-	2.0	4,824-6,882	-	115,776
Psychologist-Clinical, CF	-	-	2.0	4,498-5,904	-	107,952
Youth Corr Counselor	-	-	9.8	3,850-6,269	-	594,997
Psych Techn (Safety)	-	-	2.6	2,887-3,795	-	90,074
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	30,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Intensive Behavior Treatment Program-EPDRYCF	-	-	22.0	-	-	\$1,254,577
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Counselor	-	1.0	1.0	3,850-6,269	46,200	48,516
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Sexual Behavior Treatment Program-EPDRYCF	-	3.0	3.0	-	\$150,768	\$154,596
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	4,679-6,585	86,187	86,187
Totals, Gang Information Coordinator-EPDRYCF	1.0	1.0	1.0	\$85,454	\$86,187	\$86,187
Totals, Treatment Svcs-EPDRYCF	72.8	114.4	139.6	\$7,617,471	\$8,609,476	\$10,190,694
Support Svcs-EPDRYCF:						
Outpatient Housing Unit:						
Physician & Surgeon, CF	-	1.0	1.0	11,181	134,172	134,172
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Staff Psychiatrist, CF	0.3	1.9	2.3	8,528-11,181	241,502	299,333
Mental Hlth Prog Admin	-	2.0	2.0	6,334-6,984	152,016	159,617
Pharmacist I	-	1.0	1.0	5,748-5,748	68,976	72,425
Registered Nurse, CF	5.6	12.7	14.5	5,423-5,914	922,253	1,044,652
Sr Psychologist, CF-Supvr	-	3.8	1.0	5,341-6,807	268,178	67,297
Nurse Instructor	-	1.0	1.0	5,086-6,517	61,032	64,084
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Sr Psychologist, CF-Spec	-	0.5	1.0	4,938-6,483	24,993	62,219
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,392-5,290	90,595	90,595
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	52,704	55,339
Med Tech Asst, CF	0.3	-	-	3,911-5,440	-	-
Psych Techn (Safety)	-	3.1	4.2	2,887-3,795	102,384	152,780
Clinical Psychology Intern	-	1.5	3.0	2,659-3,946	36,279	100,510
Ofc Techn-Typing	1.0	3.3	4.5	2,510-3,050	100,884	147,291
Hlth Recd Techn I	-	1.5	2.0	2,465-2,998	42,771	62,118
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	26,064	27,367
Custodian, CF	-	1.0	1.0	1,960-2,382	23,520	24,696
Temporary Help	2.7	1.5	1.5	(174,104)	96,980	96,980
Overtime	-	-	-	(69,362)	25,300	25,300
Totals, Outpatient Housing Unit-EPDRYCF	12.9	40.8	45.0	\$1,112,691	\$2,700,816	\$2,919,966
Training:						
Trng Off I	0.8	1.0	2.0	4,111-4,997	49,332	97,025
Temporary Help	-	4.5	4.5	-	243,634	243,634
Overtime	-	-	-	(2,303)	85,700	85,700
Totals, Training-EPDRYCF	0.8	5.5	6.5	\$52,273	\$378,666	\$426,359
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Muslim Chaplain	1.0	1.0	1.0	3,639-4,548	58,476	58,476
Totals, Religion-EPDRYCF	3.0	3.0	3.0	\$173,940	\$175,428	\$175,428
Security:						
Major	0.5	1.0	1.0	7,269-8,836	87,228	91,584
Lieut	4.5	5.0	5.0	5,939-7,217	446,348	448,416
Sgt	5.0	5.0	5.0	5,276-6,407	398,012	398,012
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	53,228	55,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Youth Corr Off	37.1	39.0	39.0	3,508-5,712	2,588,096	2,605,110
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,786	35,364
Temporary Help	9.3	20.4	20.4	(603,583)	1,113,603	1,113,603
Overtime	-	-	-	(958,813)	583,100	583,100
Totals, Security-EPDRYCF	57.7	72.4	72.4	\$5,183,693	\$5,303,401	\$5,331,077
Business Svcs:						
Lieut	1.0	1.0	1.0	5,939-7,217	87,470	87,470
Bus Mgr II	0.7	1.0	1.0	5,312-6,409	63,744	66,931
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Prop Controller I	0.8	1.0	1.0	2,951-3,585	40,977	40,977
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals, Business Svcs-EPDRYCF	5.5	6.0	6.0	\$341,899	\$365,351	\$368,538
Personnel:						
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,720	60,606
Pers Supvr I	0.2	1.0	1.0	3,418-4,155	41,016	43,068
Pers Spec	3.7	4.5	4.5	2,431-3,800	183,815	187,569
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	25,236	26,500
Totals, Personnel-EPDRYCF	5.9	7.5	7.5	\$246,407	\$307,787	\$317,743
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,353-5,292	63,504	63,504
Supvng Cook II, CF	1.0	1.0	1.0	3,081-3,746	47,472	47,472
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	1.9	3.0	3.0	2,709-3,637	115,533	117,773
Cook Spec II, CF	8.4	9.7	9.7	2,485-3,021	354,349	361,598
Cook Spec I, CF	1.6	2.0	2.0	2,222-2,701	64,746	66,138
Ofc Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Food Svc Techn II, CF	1.0	1.0	1.0	2,070-2,516	32,472	32,472
Temporary Help	0.1	2.7	2.7	(7,664)	78,400	78,400
Overtime	-	-	-	(81,553)	-	-
Totals, Food Svcs-EPDRYCF	17.0	22.4	22.4	\$754,455	\$829,964	\$840,845
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,947	47,013
Materials & Stores Supvr I	1.5	2.0	2.0	2,923-3,505	73,122	76,776
Laundry Supvr II, CF	0.6	1.0	1.0	2,818-3,427	33,816	35,508
Overtime	-	-	-	(8,896)	-	-
Totals, Warehouse/Laundry/Clothing-EPDRYCF	3.1	4.0	4.0	\$133,381	\$151,885	\$159,297
Plant Operations:						
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,060	63,756	63,756
Stationary Engr, CF	5.0	6.0	6.0	5,060	364,320	367,356
Chief of Plant Operation II, CF	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Plumber II, CF	0.5	1.0	1.0	4,113-4,520	49,356	51,824
Electrician II, CF	2.0	2.0	2.0	4,113-4,520	108,480	108,480
Painter II, CF	1.0	1.0	1.0	3,926-4,310	49,464	51,720
Fusion Welder, CF	1.0	1.0	1.0	3,837-4,212	48,348	50,544
Locksmith I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Carpenter I, CF	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Automobile Mechanic, CF	0.9	2.0	2.0	3,420-3,749	86,028	88,080
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	48,288	48,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lead Groundskeeper I, CF	0.5	1.0	1.0	3,268-3,926	39,216	41,177
Auto Equipt Opr I, CF	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	0.5	-	-	(30,492)	-	-
Overtime	-	-	-	(96,464)	-	-
Totals, Plant Operations-EPDRYCF	20.4	23.0	23.0	\$1,207,405	\$1,202,448	\$1,216,417
Dental:						
Dentist, CF	1.0	1.0	1.0	6,553-10,147	121,764	121,764
Dental Asst, CF	1.0	1.0	1.0	2,250-2,955	34,620	34,620
Overtime	-	-	-	(287)	-	-
Totals, Dental-EPDRYCF	2.0	2.0	2.0	\$156,671	\$156,384	\$156,384
Totals, Support Svcs-EPDRYCF	128.3	186.6	191.8	\$9,362,815	\$11,572,130	\$11,912,054
Education Svcs-Marie C. Romero High School-EPDRYCF:						
Education Administration:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	5,437-6,941	81,762	83,292
Supvr of Aad Inst	0.9	2.0	2.0	4,950-6,319	118,800	124,746
Teacher, Elementary Educ, CF	-	1.0	1.0	3,574-5,744	53,172	55,831
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	70,512	72,096
Ofc Asst-Typing	0.2	-	-	2,172-2,641	-	-
Totals, Education Administration-EPDRYCF	3.7	6.0	6.0	\$201,411	\$324,246	\$335,965
Core Academic Education:						
Teacher, High School-Soc Science	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Science, CF	1.4	2.0	2.0	3,574-5,744	102,720	104,864
Teacher, High School-English/Language	0.4	-	-	3,574-5,744	-	-
Teacher-High School-Phys Educ	0.5	-	-	3,574-5,744	-	-
Teacher, High School Educ, CF	1.0	-	-	3,574-5,744	-	-
Teacher, Elementary Educ, CF	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Temporary Help	6.4	1.1	1.1	(415,891)	59,994	59,994
Overtime	-	-	-	(11,182)	131,500	131,500
Totals, Core Academic Education-EPDRYCF	11.2	4.1	4.1	\$748,714	\$337,102	\$341,390
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.4	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,799
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	74,999	74,999
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Special Education Assessment-EPDRYCF	2.9	5.0	5.0	\$122,101	\$207,831	\$214,473
Special Counseling Program:						
Teacher, High School-English/Language	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	1.5	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	-	0.9	0.9	-	49,086	49,086
Totals, Special Counseling Program-EPDRYCF	2.5	2.9	2.9	\$172,320	\$186,942	\$186,942
Special Management Program-Education:						
School Psychologist	0.5	1.0	1.0	4,722-6,025	69,430	72,300
Resource Spec-Special Ed	0.5	1.0	1.0	4,722-6,025	72,300	72,300
Teaching Asst	1.2	2.0	2.0	2,160-2,626	55,935	57,231
Totals, Special Management Program-Education-EPDRYCF	2.2	4.0	4.0	\$105,137	\$197,665	\$201,831
Library:						
Teacher, Elementary Educ, CF	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Totals, Library-EPDRYCF	0.5	1.0	1.0	\$34,464	\$42,888	\$45,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
No Child Left Behind:						
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,626
Teaching Asst	1.8	5.0	5.0	2,160-2,626	138,874	144,130
Temporary Help	-	0.5	0.5	-	27,270	27,270
Totals, No Child Left Behind-EPDRYCF	2.6	6.5	6.5	\$83,234	\$196,264	\$203,026
Vocational Education:						
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Electronics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Carpentry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Vocational Education-EPDRYCF	5.0	5.0	5.0	\$344,640	\$344,640	\$344,640
Special Education Instruction:						
School Psychologist	1.5	1.0	1.0	4,722-6,025	72,300	72,300
Resource Spec-Special Ed	2.0	2.0	2.0	4,722-6,025	144,600	144,600
Language, Speech & Hearing Spec	2.0	2.0	2.0	4,722-6,025	144,600	144,600
Teacher-Emotion/Learning Handicap	1.5	2.0	2.0	3,574-5,744	111,816	113,959
Teaching Asst	1.8	3.0	3.0	2,160-2,626	87,024	89,686
Temporary Help	2.7	2.0	2.0	(175,380)	109,080	109,080
Overtime	-	-	-	(5,238)	-	-
Totals, Special Education Instruction-EPDRYCF	11.5	12.0	12.0	\$736,180	\$669,420	\$674,225
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Teaching Asst	1.1	7.0	7.0	2,160-2,626	190,392	198,168
Temporary Help	-	1.7	2.0	-	109,080	109,080
Totals, English Language Learner-EPDRYCF	2.1	9.7	10.0	\$100,570	\$362,088	\$369,864
Totals, Education Svcs-Marie C. Romero High School-EPDRYCF	44.2	56.2	56.5	\$2,648,771	\$2,869,086	\$2,917,388
TOTALS AUTHORIZED POSITIONS	251.0	366.2	396.9	\$19,960,020	\$23,543,828	\$25,526,016
<i>Regular/Ongoing Positions</i>	<i>225.8</i>	<i>314.0</i>	<i>344.4</i>	<i>16,024,048</i>	<i>18,946,598</i>	<i>20,928,786</i>
<i>Temporary Help</i>	<i>25.2</i>	<i>52.2</i>	<i>52.5</i>	<i>1,636,911</i>	<i>2,833,381</i>	<i>2,833,381</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,299,061</i>	<i>1,763,849</i>	<i>1,763,849</i>

**PRESTON YOUTH CORRECTIONAL FACILITY
(5580)**

Management-PYCF:						
C.E.A. IV	1.0	1.0	1.0	\$8,030-8,854	\$113,160	\$113,160
Administrator-Rehab Svcs	1.0	1.0	1.0	7,945-8,759	106,668	106,668
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.3	3.0	3.0	4,111-4,997	147,996	155,396
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	0.1	-	-	(8,714)	-	-
Totals, Management-PYCF	5.5	8.0	8.0	\$383,343	\$501,648	\$510,560
Treatment Svcs-PYCF:						
Free Venture:						
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Free Venture-PYCF	1.0	1.0	1.0	\$68,928	\$68,928	\$68,928
General Population:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mental Hlth Prog Admin	-	1.7	2.0	6,334-6,984	128,044	159,616
Treatment Team Supvr	-	0.9	1.0	6,328-7,690	68,005	79,733
Sr Youth Corr Counselor	5.9	13.0	13.0	5,523-6,716	969,039	996,027
Parole Agent I	-	4.6	5.0	4,679-6,585	264,009	306,747
Assoc Govtl Prog Analyst	-	2.5	2.5	4,111-4,997	123,330	129,497
Youth Corr Counselor	30.8	53.3	49.6	3,850-6,269	3,360,017	3,146,916
Temporary Help	10.1	18.0	18.0	(676,312)	1,089,456	1,089,456
Overtime	-	-	-	(782,655)	147,627	147,627
Totals, General Population-PYCF	46.8	94.0	91.1	\$5,740,174	\$6,149,527	\$6,055,619
Casework:						
Parole Agent III (YA)	1.0	1.0	1.0	7,006-8,516	97,916	102,564
Treatment Team Supvr	4.9	5.0	5.0	6,328-7,690	474,464	481,955
Parole Agent I	4.5	5.0	5.0	4,679-6,585	379,046	384,921
Staff Psychologist, CF-Clinical	0.9	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist-Clinical, CF	0.9	1.0	1.0	4,498-5,904	74,448	74,448
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,602	39,938
Ofc Techn-Typing	3.9	5.0	5.0	2,510-3,050	174,533	176,293
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,465-2,999	36,612	36,612
Ofc Asst-Gen	1.0	1.0	1.0	2,130-2,588	28,422	29,836
Temporary Help	0.1	3.9	3.9	(3,355)	2,186	2,186
Overtime	-	-	-	(9,958)	-	-
Totals, Casework-PYCF	18.9	24.9	24.9	\$1,327,365	\$1,380,677	\$1,403,201
Intensive Behavior Treatment Program:						
Staff Psychiatrist, CF	0.8	1.0	1.0	8,528-11,181	160,572	160,572
Prog Administrator-Supvr	0.6	1.0	1.0	7,100-8,630	85,200	89,460
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	98,964	98,964
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	80,592	80,592
Registered Nurse, CF	0.1	-	-	5,423-5,914	-	-
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Casework Spec (YA)	2.0	3.0	3.0	4,824-6,882	234,886	238,236
Staff Psychologist, CF-Clinical	0.2	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist-Clinical, CF	1.4	1.0	1.0	4,498-5,904	53,976	56,676
Youth Corr Counselor	7.6	8.0	8.0	3,850-6,269	542,343	560,177
Youth Corr Off	2.0	2.0	2.0	3,508-5,712	144,321	144,321
Overtime	-	-	-	-	71,000	71,000
Totals, Intensive Behavior Treatment Program-PYCF	17.7	20.0	20.0	\$1,418,054	\$1,635,186	\$1,663,330
Specialized Counseling Program:						
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	97,404	97,404
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	86,182	86,182
Registered Nurse, CF	0.3	1.3	2.6	5,423-5,914	80,770	177,657
Casework Spec (YA)	1.0	1.0	1.0	4,824-6,882	76,980	80,788
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Counselor	7.9	7.5	7.0	3,850-6,269	564,918	538,823
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	75,729	75,729
Psych Techn (Safety)	-	1.3	2.6	2,887-3,795	52,993	94,578
Temporary Help	3.0	-	-	(219,239)	-	-
Overtime	-	-	-	(205,355)	-	-
Totals, Specialized Counseling Program-PYCF	16.2	15.1	17.2	\$1,479,423	\$1,109,424	\$1,225,609
Intensive Treatment Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Psychiatrist, CF	0.7	1.0	1.0	8,528-11,181	156,792	156,792
Prog Administrator-Spry	1.3	1.0	1.0	7,100-8,630	107,534	109,979
Supvng Casework Spec I (YA)	-	0.5	1.0	6,682-8,117	38,316	84,193
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	85,376	85,376
Registered Nurse, CF	1.0	1.7	2.3	5,423-5,914	123,407	168,451
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	64,092	67,296
Casework Spec (YA)	2.0	2.0	2.0	4,824-6,882	165,252	169,060
Staff Psychologist, CF-Clinical	1.7	2.0	2.0	4,498-5,904	107,952	113,352
Psychologist-Clinical, CF	0.1	-	-	4,498-5,904	-	-
Youth Corr Counselor	10.2	9.5	8.0	3,850-6,269	730,104	649,254
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	70,104	70,104
Psych Techn (Safety)	-	1.3	2.6	2,887-3,795	49,982	94,578
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	97,974	101,052
Totals, Intensive Treatment Unit-PYCF	22.7	25.0	25.9	\$1,722,262	\$1,796,885	\$1,869,487
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	53,976	56,675
Youth Corr Counselor	-	1.0	1.0	3,850-6,269	46,200	48,516
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	0.5	0.5	-	31,071	31,071
Totals, Sexual Behavior Treatment Program-PYCF	-	3.5	3.5	-	\$161,367	\$167,894
General Population Outpatient:						
Staff Psychiatrist, CF	0.2	1.0	1.0	8,528-11,181	156,000	156,000
Casework Spec (YA)	3.0	3.0	3.0	4,824-6,882	232,345	243,367
Parole Agent I	2.8	3.0	3.0	4,679-6,585	259,054	259,062
Totals, General Population Outpatient-PYCF	6.0	7.0	7.0	\$480,518	\$647,399	\$658,429
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	83,764	83,764
Youth Corr Counselor	6.0	7.0	7.0	3,850-6,269	496,289	505,404
Totals, Formal Drug Program-PYCF	7.0	8.0	8.0	\$506,454	\$580,053	\$589,168
Special Management Unit:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	70,704	74,196
Sgt	0.9	1.0	1.0	5,276-6,407	78,444	78,444
Youth Corr Counselor	8.7	9.0	9.0	3,850-6,269	685,384	691,935
Youth Corr Off	3.4	6.0	6.0	3,508-5,712	356,949	365,743
Totals, Special Management Unit-PYCF	14.0	17.0	17.0	\$1,039,934	\$1,191,481	\$1,210,318
Clinic Svcs:						
Physician & Surgeon, CF	1.0	1.0	1.0	11,181	150,229	150,229
Chief Dentist, CF	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Staff Psychiatrist, CF	0.3	1.5	1.5	8,528-11,181	153,504	161,180
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	101,423	104,819
Dentist, CF	1.0	1.0	1.0	6,553-10,147	106,167	111,477
Pharmacist I	1.0	1.0	1.0	5,748	77,676	77,676
Registered Nurse, CF	3.3	4.0	4.0	5,423-5,914	309,834	313,382
Sgt	2.5	3.0	3.0	5,276-6,407	222,826	226,104
Casework Spec (YA)	5.3	6.0	6.0	4,824-6,882	485,256	488,820
Staff Psychologist, CF-Clinical	1.5	2.0	2.0	4,498-5,904	131,929	133,279
Sr Clinical Lab Technologist	0.5	0.5	0.5	3,935-5,247	28,704	28,704
Youth Corr Counselor	2.0	2.0	2.0	3,850-6,269	159,595	159,595
Youth Corr Off	15.1	15.0	15.0	3,508-5,712	1,004,555	1,022,440
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	2,994-3,976	21,840	21,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Med Transcriber	-	1.0	1.0	2,706-3,289	32,472	34,092
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Pharmacy Asst	1.0	1.0	1.0	2,465-2,998	32,876	34,522
Dental Asst, CF	2.1	2.0	2.0	2,250-2,955	60,061	61,411
Ofc Asst-Typing	3.6	4.0	4.0	2,172-2,641	113,937	116,536
Totals, Clinic Svcs-PYCF	45.5	50.5	50.5	\$3,156,940	\$3,425,732	\$3,478,954
Gang Information Coordinator:						
Parole Agent I	2.0	2.0	2.0	4,679-6,585	167,496	167,496
Totals, Gang Information Coordinator-PYCF	2.0	2.0	2.0	\$166,142	\$167,496	\$167,496
Totals, Treatment Svcs-PYCF	197.8	268.0	268.1	\$17,106,194	\$18,314,155	\$18,558,433
Support Svcs-PYCF:						
Outpatient Housing Unit:						
Physician & Surgeon, CF	-	1.0	1.0	11,181	134,172	140,881
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Staff Psychiatrist, CF	-	1.2	2.3	8,528-11,181	105,294	247,141
Pharmacist I	-	1.0	1.0	5,748	60,708	63,743
Registered Nurse, CF	3.1	9.4	11.8	5,423-5,914	670,644	851,461
Sr Psychologist, CF-Supvr	-	0.5	1.0	5,341-6,807	27,648	67,297
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Sr Psychologist, CF-Spec	-	0.5	1.0	4,938-6,483	24,993	62,219
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,392-5,290	87,662	87,662
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	52,704	55,339
Med Tech Asst, CF	1.5	2.0	2.0	3,911-5,440	108,167	113,538
Youth Corr Off	2.4	2.0	2.0	3,508-5,712	144,273	144,273
Psych Techn (Safety)	-	1.3	2.6	2,887-3,795	37,955	94,578
Psych Techn	-	8.5	11.0	2,887-3,795	285,684	400,138
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,645	37,645
Clinical Psychology Intern	-	2.5	5.0	2,659-3,946	60,465	167,517
Ofc Techn-Typing	-	2.8	4.5	2,510-3,050	78,828	142,317
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,059
Hlth Recd Techn I	-	1.5	2.0	2,465-2,998	42,771	62,118
Custodian, CF	-	1.0	1.0	1,960-2,382	23,520	24,696
Temporary Help	1.8	1.8	1.8	(117,079)	229,385	229,385
Overtime	-	-	-	(43,849)	3,500	3,500
Totals, Outpatient Housing Unit-PYCF	11.8	43.0	56.0	\$922,028	\$2,475,811	\$3,259,698
Training:						
Trng Off I	1.0	1.0	2.0	4,111-4,997	59,964	109,296
Ofc Techn-Typing	-	-	0.5	2,510-3,050	-	15,060
Temporary Help	-	4.2	4.2	-	125,900	125,900
Overtime	-	-	-	(1,384)	6,800	6,800
Totals, Training-PYCF	1.0	5.2	6.7	\$61,348	\$192,664	\$257,056
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	55,776	55,776
Temporary Help	-	0.1	0.1	-	1,900	1,900
Overtime	-	-	-	(5,815)	-	-
Totals, Religion-PYCF	2.0	2.1	2.1	\$116,167	\$112,252	\$112,252
Security:						
Major	1.0	1.0	1.0	7,269-8,836	99,417	104,313
Lieut	7.9	8.0	8.0	5,939-7,217	725,316	727,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sgt	5.9	4.0	4.0	5,276-6,407	356,189	351,166
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Youth Corr Off	46.3	46.3	45.0	3,508-5,712	3,327,376	3,258,241
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,304	32,866
Ofc Asst-Typing	1.0	2.0	2.0	2,172-2,641	52,140	54,743
Temporary Help	18.3	16.1	16.1	(1,219,453)	1,293,508	1,293,508
Overtime	-	-	-	(653,177)	512,029	512,029
Totals, Security-PYCF	81.6	78.4	77.1	\$6,589,627	\$6,397,279	\$6,334,110
Business Svcs:						
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	104,340	104,340
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Procurement & Svcs Off I, CF	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Materials & Stores Supvr I	0.7	1.0	1.0	2,923-3,505	35,076	36,828
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,354
Temporary Help	-	0.5	0.5	-	15,600	15,600
Overtime	-	-	-	-	3,300	3,300
Totals, Business Svcs-PYCF	4.7	5.5	5.5	\$285,768	\$316,080	\$319,422
Personnel:						
Instl Pers Off I	1.0	1.0	1.0	3,551-4,319	51,828	51,828
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,556	47,556
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	43,663	45,846
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,867	33,458
Pers Spec	2.9	3.0	3.0	2,431-3,800	116,320	117,977
Totals, Personnel-PYCF	6.6	7.0	7.0	\$284,847	\$291,234	\$296,665
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,353-5,292	63,504	63,504
Supvng Cook II, CF	2.0	2.0	2.0	3,081-3,746	84,444	86,292
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	3.3	4.0	4.0	2,709-3,637	167,520	167,520
Cook Spec II, CF	3.2	4.0	4.0	2,485-3,021	150,324	151,943
Cook Spec I, CF	4.9	7.0	7.0	2,222-2,701	217,530	224,604
Temporary Help	0.5	1.2	1.2	(33,261)	39,800	39,800
Overtime	-	-	-	(69,144)	12,200	12,200
Totals, Food Svcs-PYCF	15.9	20.2	20.2	\$734,462	\$777,118	\$787,659
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,268-3,926	94,224	94,224
Materials & Stores Supvr I	2.0	2.0	2.0	2,923-3,505	84,120	84,120
Overtime	-	-	-	(1,192)	-	-
Totals, Warehouse/Laundry/Clothing-PYCF	4.0	4.0	4.0	\$179,536	\$178,344	\$178,344
Plant Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,579	66,948	66,948
Stationary Engr, CF	6.6	7.0	7.0	5,060	428,076	428,076
Chief of Plant Operation II, CF	0.8	1.0	1.0	4,718-5,687	68,244	68,244
Chief of Plant Operation I, CF	0.1	-	-	4,498-5,427	-	-
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Plumber II, CF	3.0	3.0	3.0	4,113-4,520	163,920	163,920
Electrician II, CF	2.8	3.0	3.0	4,113-4,520	162,720	162,720
Maint Mechanic, CF	2.8	3.0	3.0	3,931-4,318	153,548	155,448
Painter II, CF	2.8	3.0	3.0	3,926-4,310	151,140	153,468
Carpenter II, CF	2.0	2.0	2.0	3,926-4,310	102,124	103,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Heavy Equipt Mechanic, CF	0.9	1.0	1.0	3,837-4,212	50,544	50,544
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,577-4,310	52,332	52,332
Youth Corr Off	0.2	-	-	3,508-5,712	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Electronics Techn, CF	1.0	1.0	1.0	3,345-4,024	48,288	48,288
Auto Equipt Opr I, CF	3.0	3.0	3.0	3,119-3,420	123,120	123,120
Lead Groundskeeper, CF	1.3	2.0	2.0	2,851-3,420	82,640	82,640
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acct Clk II	0.1	-	-	2,209-2,687	-	-
Temporary Help	4.0	1.7	1.7	(288,855)	30,200	30,200
Overtime	-	-	-	(117,600)	30,600	30,600
Totals, Plant Operations-PYCF	36.2	35.7	35.7	\$2,099,553	\$1,853,849	\$1,859,393
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Totals, Canteen-PYCF	1.0	1.0	1.0	\$47,112	\$47,112	\$47,112
Dental:						
Dentist, CF	1.0	1.0	1.0	6,553-10,147	111,328	111,328
Dental Asst, CF	1.0	1.0	1.0	2,250-2,955	30,564	32,016
Totals, Dental-PYCF	2.0	2.0	2.0	\$140,506	\$141,892	\$143,344
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,309-2,805	35,940	35,940
Totals, Personal Care-PYCF	1.0	1.0	1.0	\$35,940	\$35,940	\$35,940
Totals, Support Svcs-PYCF	167.8	205.1	218.3	\$11,496,894	\$12,819,575	\$13,630,995
Education Svcs-James A. Wieden High School-PYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Voc Inst	0.9	1.0	1.0	4,950-6,319	59,400	62,376
Supvr of Aad Inst	1.9	2.0	2.0	4,950-6,319	137,956	141,064
Staff Info Sys Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Ofc Techn-Typing	2.1	2.6	2.6	2,510-3,050	84,792	87,208
Mgmt Svcs Techn	0.1	-	-	2,331-3,201	-	-
Totals, Education Administration-PYCF	6.2	6.6	6.6	\$366,998	\$365,440	\$373,940
Core Academic Education:						
Teacher, High School-Soc Science	2.0	2.0	2.0	3,574-5,744	102,148	107,249
Teacher, High School-Science, CF	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Teacher, High School-Math, CF	2.0	2.0	2.0	3,574-5,744	128,760	128,764
Teacher, High School-English/Language	1.3	2.0	2.0	3,574-5,744	111,816	113,960
Teacher-High School-Phys Educ	4.0	4.0	4.0	3,574-5,744	275,712	275,712
Teacher, Elementary Educ, CF	6.0	5.0	5.0	3,574-5,744	370,680	368,536
Teacher-High School-Arts & Crafts	-	1.0	1.0	3,574-5,744	42,888	45,032
Teaching Asst	-	4.0	4.0	2,160-2,626	103,680	108,864
Temporary Help	1.8	13.3	13.3	(120,011)	151,400	151,400
Overtime	-	-	-	(12,408)	4,500	4,500
Totals, Core Academic Education-PYCF	18.1	34.3	34.3	\$1,201,129	\$1,351,416	\$1,363,849
Special Education Assessment:						
Staff Info Sys Analyst-Spec	0.2	1.0	1.0	4,732-5,754	56,784	59,623
School Psychologist	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Resource Spec-Special Ed	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	56,664	59,497

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,799
Mgmt Svcs Techn	2.9	3.0	3.0	2,331-3,201	112,979	113,411
Ofc Asst-Typing	-	1.0	1.0	2,172-2,641	26,716	28,052
Totals, Special Education Assessment-PYCF	5.2	9.0	9.0	\$272,014	\$447,075	\$456,982
Special Counseling Program:						
Teacher, High School Educ, CF	1.7	1.0	1.0	3,574-5,744	68,928	68,928
Totals, Special Counseling Program-PYCF	1.7	1.0	1.0	\$118,013	\$68,928	\$68,928
Special Management Program-Education:						
School Psychologist	0.5	-	-	4,722-6,025	-	-
Teaching Asst	-	1.5	1.5	2,160-2,626	38,880	40,824
Totals, Special Management Program-Education-PYCF	0.5	1.5	1.5	\$28,332	\$38,880	\$40,824
Library:						
Sr Librarian	0.7	1.0	1.0	4,029-5,140	61,680	61,680
Totals, Library-PYCF	0.7	1.0	1.0	\$42,028	\$61,680	\$61,680
Clinic Svcs-Education:						
School Psychologist	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Resource Spec-Special Ed	1.0	1.0	1.0	4,722-6,025	56,664	59,497
Teacher, English Language Develmt	0.3	-	-	3,574-5,744	-	-
Teacher, High School-Music, CF	0.3	-	-	3,574-5,744	-	-
Teacher-Emotion/Learning Handicap	0.8	1.0	1.0	3,574-5,744	59,832	59,832
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Mgmt Svcs Techn	0.6	1.0	1.0	2,331-3,201	27,972	29,376
Teaching Asst	0.3	-	-	2,160-2,626	-	-
Temporary Help	-	2.7	2.7	-	43,808	43,808
Totals, Clinic Svcs-Education-PYCF	4.9	7.7	7.7	\$273,936	\$290,696	\$296,445
No Child Left Behind:						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, High School Educ, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Teaching Asst	2.9	3.0	3.0	2,160-2,626	90,058	92,762
Totals, No Child Left Behind-PYCF	6.7	7.0	7.0	\$327,871	\$326,962	\$331,178
Vocational Education:						
Voc Instructor-Graphic Arts	1.2	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Welding	0.5	1.0	1.0	3,574-5,744	42,888	45,032
Voc Instructor-Painting	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Masonry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Temporary Help	0.4	-	-	(24,325)	-	-
Overtime	-	-	-	(3,049)	-	-
Totals, Vocational Education-PYCF	8.1	8.0	8.0	\$545,764	\$516,288	\$518,432
Special Education Instruction:						
School Psychologist	1.8	2.0	2.0	4,722-6,025	119,996	125,996
Resource Spec-Special Ed	5.0	4.0	4.0	4,722-6,025	304,836	302,003
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	56,664	59,497
Teacher-Emotion/Learning Handicap	3.3	4.9	4.9	3,574-5,744	279,976	289,271

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Teaching Asst	5.9	8.0	8.0	2,160-2,626	252,375	254,967
Temporary Help	1.3	-	-	(85,511)	-	-
Overtime	-	-	-	(21,826)	-	-
Totals, Special Education Instruction-PYCF	17.3	19.9	19.9	\$964,747	\$1,013,847	\$1,031,734
English Language Learner:						
Teacher, High School-Math, CF	-	1.0	1.0	3,574-5,744	54,540	57,267
Teacher, English Language Develmt	1.8	2.0	2.0	3,574-5,744	139,056	139,056
Teacher, High School-English/Language	-	1.0	1.0	3,574-5,744	60,480	63,504
Teaching Asst	3.2	10.5	10.5	2,160-2,626	280,496	294,293
Overtime	-	-	-	(68)	-	-
Totals, Special Education Instruction-PYCF	5.0	14.5	14.5	\$215,183	\$534,572	\$554,120
Totals, Education Svcs-James A. Wieden High School-PYCF	74.4	110.5	110.5	\$4,356,015	\$5,015,784	\$5,098,112
TOTALS AUTHORIZED POSITIONS	445.5	591.6	604.9	\$33,342,446	\$36,651,162	\$37,798,100
<i>Regular/Ongoing Positions</i>	<i>404.1</i>	<i>527.6</i>	<i>540.9</i>	<i>28,618,851</i>	<i>32,805,392</i>	<i>33,952,330</i>
<i>Temporary Help</i>	<i>41.4</i>	<i>64.0</i>	<i>64.0</i>	<i>2,796,115</i>	<i>3,054,214</i>	<i>3,054,214</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,927,480</i>	<i>791,556</i>	<i>791,556</i>

**VENTURA YOUTH CORRECTIONAL FACILITY
(5590)**

Management-VYCF:

Administrator-Rehab Svcs	1.0	1.0	1.0	\$7,945-8,759	\$107,868	\$107,868
Mental Hlth Prog Admin	-	-	2.0	6,334-6,984	-	152,016
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,111-4,997	109,296	111,763
Exec Secty I	0.5	1.0	1.0	2,822-3,431	41,091	41,172
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	31,584	33,168
Secty	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Overtime	-	-	-	(7,941)	-	-
Totals, Management-VYCF	4.8	8.0	10.0	\$301,878	\$451,707	\$612,828

Treatment Svcs-VYCF:

General Population:

Sr Youth Corr Counselor	3.2	4.0	4.0	5,523-6,716	315,956	319,269
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Youth Corr Counselor	7.7	9.0	9.0	3,850-6,269	557,284	576,990
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	9.2	9.6	9.6	(597,256)	417,600	417,600
Overtime	-	-	-	(113,555)	454,500	454,500
Totals, General Population-VYCF	20.1	24.6	24.6	\$1,568,854	\$1,824,792	\$1,851,790

Casework:

Parole Agent III (YA)	0.8	1.0	1.0	7,006-8,516	84,072	88,272
Treatment Team Supvr	3.8	4.0	4.0	6,328-7,690	401,200	401,200
Lieut	3.0	3.0	3.0	5,939-7,217	267,262	267,262
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Casework Spec (YA)	1.1	2.0	2.0	4,824-6,882	130,353	136,826
Parole Agent I	2.9	4.0	5.0	4,679-6,585	309,684	368,639
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist-Clinical, CF	1.3	2.0	2.0	4,498-5,904	107,952	113,352
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	2.9	3.2	3.2	2,510-3,050	112,523	114,445
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	41,687	41,687
Ofc Asst-Typing	1.5	2.0	2.0	2,172-2,641	59,296	60,632
Temporary Help	0.2	-	-	(10,656)	-	-
Overtime	-	-	-	(173)	-	-
Totals, Casework-VYCF	21.5	25.2	26.2	\$1,541,804	\$1,717,621	\$1,795,907
Specialized Counseling Program:						
Supvng Casework Spec I (YA)	-	0.5	1.0	6,682-8,117	38,316	84,193
Sr Youth Corr Counselor	0.8	1.0	1.0	5,523-6,716	82,152	82,152
Registered Nurse, CF	1.0	1.7	2.3	5,423-5,914	108,861	157,159
Casework Spec (YA)	-	1.0	2.0	4,824-6,882	42,684	121,565
Psychologist-Clinical, CF	0.3	1.0	1.0	4,498-5,904	53,976	56,675
Youth Corr Counselor	6.5	7.4	7.0	3,850-6,269	534,209	515,629
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	71,616	71,616
Psych Techn (Safety)	-	1.3	2.6	2,887-3,795	37,955	94,578
Ofc Techn-Typing	-	0.5	1.0	2,510-3,050	13,440	31,626
Temporary Help	2.7	-	-	(178,665)	-	-
Overtime	-	-	-	(43,311)	-	-
Totals, Specialized Counseling Program-VYCF	12.3	15.4	18.9	\$1,002,625	\$983,209	\$1,215,193
Intensive Treatment Unit:						
Staff Psychiatrist, CF	0.5	1.0	1.0	8,528-11,181	160,572	160,572
Prog Administrator-Spry	1.0	1.0	1.0	7,100-8,630	112,369	112,369
Supvng Casework Spec I (YA)	1.0	1.0	1.0	6,682-8,117	98,964	98,964
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	82,958	82,958
Registered Nurse, CF	1.0	1.7	2.3	5,423-5,914	123,407	168,451
Casework Spec (YA)	2.0	2.0	2.0	4,824-6,882	176,544	176,544
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Psychologist-Clinical, CF	0.5	1.0	1.0	4,498-5,904	53,976	56,675
Youth Corr Counselor	9.1	8.5	7.0	3,850-6,269	675,828	595,992
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	68,544	68,544
Psych Techn (Safety)	-	1.3	2.6	2,887-3,795	37,955	94,578
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.9	0.9	-	17,600	17,600
Overtime	-	-	-	-	26,500	26,500
Totals, Intensive Treatment Unit-VYCF	19.1	22.4	22.8	\$1,523,347	\$1,746,265	\$1,770,795
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	1.0	1.0	4,498-5,904	53,976	56,675
Youth Corr Counselor	-	1.0	1.0	3,850-6,269	46,200	48,510
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Totals, Sexual Behavior Treatment Program-VYCF	-	3.0	3.0	-	\$130,296	\$136,811
Correctional Treatment Center:						
Physician & Surgeon, CF	-	1.0	1.0	11,181	134,172	140,881
Pharmacist I	1.0	1.0	1.0	5,748	77,676	77,676
Registered Nurse, CF	3.8	4.0	4.0	5,423-5,914	319,688	319,688
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	5,341-6,807	88,884	88,884
Stationary Engr, CF	0.9	1.0	1.0	5,060	60,720	60,720
Supvng Registered Nurse II, CF	1.0	1.0	1.0	4,843-5,833	90,595	90,595
Psychologist-Clinical, CF	1.0	1.0	1.0	4,498-5,904	74,448	74,448
Youth Corr Off	2.0	2.0	2.0	3,508-5,712	137,773	137,773
Psychiatric Social Worker	-	1.0	1.0	3,321-4,139	39,852	41,845

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Rehab Therapist	-	1.0	1.0	2,891-3,599	34,692	36,427
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	4.1	4.1	-	37,400	37,400
Overtime	-	-	-	-	14,700	14,700
Totals, Correctional Treatment Center-VYCF	11.7	19.1	19.1	\$818,278	\$1,146,576	\$1,157,013
General Population Outpatient:						
Casework Spec (YA)	-	3.0	3.0	4,824-6,882	206,840	206,840
Parole Agent I	2.8	3.0	3.0	4,679-6,585	260,592	260,592
Totals, General Population Outpatient-VYCF	2.8	6.0	6.0	\$238,412	\$467,432	\$467,432
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	82,152	82,152
Youth Corr Counselor	9.1	10.0	10.0	3,850-6,269	688,049	694,979
Totals, Formal Drug Program-VYCF	10.1	11.0	11.0	\$782,320	\$770,201	\$777,131
Lock-Up Unit:						
Youth Corr Counselor	3.8	4.0	4.0	3,850-6,269	309,299	309,299
Youth Corr Off	1.0	1.0	1.0	3,508-5,712	73,531	73,531
Totals, Lock-Up Unit-VYCF	4.8	5.0	5.0	\$361,463	\$382,830	\$382,830
Camp:						
Treatment Team Supvr	1.0	1.0	1.0	6,328-7,690	92,951	97,519
Sr Youth Corr Counselor	1.0	1.0	1.0	5,523-6,716	82,958	82,958
Casework Spec (YA)	-	-	2.0	4,824-6,882	-	115,776
Youth Corr Counselor	7.9	8.0	8.0	3,850-6,269	641,026	641,026
Youth Corr Off	2.8	2.0	2.0	3,508-5,712	175,181	173,076
Supvng Cook II, CF	1.0	-	-	3,081-3,746	-	-
Cook Spec II, CF	2.0	-	-	2,485-3,021	-	-
Totals, Camp-VYCF	15.7	12.0	14.0	\$1,129,397	\$992,116	\$1,110,355
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	4,679-6,585	94,675	94,675
Totals, Gang Information Coordinator-VYCF	1.0	1.0	1.0	\$93,649	\$94,675	\$94,675
Totals, Treatment Svcs-VYCF	119.1	144.7	151.6	\$9,060,149	\$10,256,013	\$10,759,932
Support Svcs-VYCF:						
Outpatient Housing Unit:						
Chief Med Off	1.0	1.0	1.0	10,201-11,692	170,657	170,657
Staff Psychiatrist, CF	0.3	2.3	2.8	8,528-11,181	227,414	300,868
Nurse Practitioner	1.0	1.0	1.0	7,412	109,944	109,944
Pharmacist I	-	1.0	1.0	5,748	60,708	63,744
Registered Nurse, CF	5.2	11.5	13.0	5,423-5,914	844,449	962,227
Sr Psychologist, CF-Supvr	-	0.7	1.0	5,341-6,807	42,226	67,297
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	4,963-5,988	59,556	62,534
Sr Psychologist, CF-Spec	-	0.7	1.0	4,938-6,483	38,698	62,219
Supvng Registered Nurse I, CF	1.0	1.0	1.0	4,392-5,290	90,595	90,595
Psych Techn	-	2.6	3.3	2,887-3,795	84,942	120,041
Sr Med Transcriber	0.6	1.0	1.0	2,706-3,289	39,520	39,520
Clinical Psychology Intern	-	3.3	5.0	2,659-3,946	92,169	167,517
Ofc Techn-Typing	-	2.1	3.1	2,510-3,050	60,012	98,041
Pharmacy Asst	-	1.0	1.0	2,465-2,998	29,580	31,056
Hlth Recd Techn I	-	1.0	1.0	2,465-2,998	29,580	31,059
Hosp Aid, CF	1.2	2.0	2.0	2,049-2,491	59,784	59,784
Custodian, CF	1.0	2.0	2.0	1,960-2,382	52,104	53,280
Temporary Help	0.7	0.9	0.9	(46,140)	91,592	91,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(29,927)	55,100	55,100
Totals, Outpatient Housing Unit-VYCF	12.0	36.1	42.1	\$869,172	\$2,238,630	\$2,637,075
Training:						
Trng Off I	-	-	1.0	4,111-4,997	-	49,332
Ofc Techn-Typing	-	-	0.5	2,510-3,050	-	15,060
Temporary Help	-	9.3	9.3	-	113,100	113,100
Overtime	-	-	-	-	198,800	198,800
Totals, Training-VYCF	-	9.3	10.8	-	\$311,900	\$376,292
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,639-4,548	45,670	47,953
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,189	53,460
Temporary Help	0.2	1.5	1.5	(14,937)	59,500	59,500
Overtime	-	-	-	(405)	-	-
Totals, Religion-VYCF	2.1	3.5	3.5	\$105,441	\$156,359	\$160,913
Security:						
Major	1.0	1.0	1.0	7,269-8,836	112,894	112,894
Lieut	4.0	4.0	4.0	5,939-7,217	356,216	362,854
Sgt	5.0	5.0	5.0	5,276-6,407	389,990	393,399
Youth Corr Off	39.4	48.5	48.5	3,508-5,712	3,140,515	3,167,030
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	6.9	13.0	13.0	(453,942)	217,500	217,500
Overtime	-	-	-	(215,720)	162,700	162,700
Totals, Security-VYCF	57.3	72.5	72.5	\$6,255,734	\$4,416,415	\$4,452,977
Business Svcs:						
Bus Mgr II	0.2	-	-	5,312-6,409	-	-
Bus Mgr I	0.5	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Off-Supvr	0.4	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	49,332
Prop Controller I	-	1.0	1.0	2,951-3,585	35,412	37,183
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Bus Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	36,828	38,412
Temporary Help	-	1.2	1.2	-	15,600	15,600
Overtime	-	-	-	-	3,900	3,900
Totals, Business Svcs-VYCF	3.0	5.2	6.2	\$142,883	\$197,052	\$249,739
Personnel:						
Sr Acctg Off-Supvr	0.5	1.0	1.0	4,319-5,211	51,828	54,420
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,556	47,556
Pers Spec	3.0	3.5	3.5	2,431-3,800	145,502	148,119
Totals, Personnel-VYCF	4.5	5.5	5.5	\$205,240	\$244,886	\$250,095
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,353-5,292	63,504	63,504
Supvng Cook II, CF	1.0	2.0	2.0	3,081-3,746	84,444	86,293
Baker II, CF	1.0	1.0	1.0	2,709-3,293	41,796	41,796
Supvng Cook I	3.0	3.0	3.0	2,709-3,637	125,460	125,460
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Cook Spec II, CF	3.1	6.0	6.0	2,485-3,021	204,841	209,529
Cook Spec I, CF	12.4	16.0	16.0	2,222-2,701	516,782	523,506
Temporary Help	0.8	0.6	0.6	(52,705)	6,400	6,400
Overtime	-	-	-	(24,029)	16,900	16,900
Totals, Food Svcs-VYCF	23.3	30.6	30.6	\$934,674	\$1,096,727	\$1,109,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,268-3,926	44,935	44,935
Materials & Stores Supvr I	2.1	3.0	3.0	2,923-3,505	119,196	120,950
Temporary Help	0.1	-	-	(4,121)	-	-
Overtime	-	-	-	(2,608)	-	-
Totals, Warehouse/Laundry/Clothing-VYCF	3.2	4.0	4.0	\$138,174	\$164,131	\$165,885
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,579	60,769	60,769
Stationary Engr, CF	4.4	5.0	5.0	5,060	304,800	307,836
Chief of Plant Operation II, CF	1.0	1.0	1.0	4,718-5,687	66,524	68,244
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Electrician II, CF	0.6	2.0	2.0	4,113-4,520	98,712	103,652
Maint Mechanic, CF	2.0	2.0	2.0	3,931-4,318	103,632	103,632
Plumber I, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Painter II, CF	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Locksmith I, CF	0.9	1.0	1.0	3,749-4,113	44,988	47,232
Carpenter I, CF	0.5	1.0	1.0	3,749-4,113	44,988	47,237
Automobile Mechanic, CF	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Bldg Maint Worker, CF	0.9	1.0	1.0	3,268-3,577	41,172	42,924
Auto Equipt Opr I, CF	2.9	3.0	3.0	3,119-3,420	120,600	122,395
Lead Groundskeeper, CF	0.4	1.0	1.0	2,851-3,420	41,040	41,040
Groundskeeper, CF	1.0	2.0	2.0	2,737-3,119	68,484	71,510
Temporary Help	0.7	4.2	4.2	(47,658)	1,200	1,200
Overtime	-	-	-	(5,313)	57,200	57,200
Totals, Plant Operations-VYCF	20.3	28.2	28.2	\$1,055,973	\$1,262,093	\$1,282,855
Canteen:						
Prison Canteen Mgr I	0.5	1.0	1.0	3,268-3,926	39,216	41,177
Totals, Canteen-VYCF	0.5	1.0	1.0	\$22,140	\$39,216	\$41,177
Dental:						
Dentist, CF	1.0	1.0	1.0	6,553-10,147	111,504	117,072
Dental Asst, CF	1.0	1.0	1.0	2,250-2,955	34,020	34,020
Totals, Dental-VYCF	2.0	2.0	2.0	\$140,212	\$145,524	\$151,092
Totals, Support Svcs-VYCF	128.2	197.9	206.4	\$9,869,643	\$10,272,933	\$10,878,088
Education Svcs-Mary B. Perry High School-VYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,437-6,941	83,292	83,292
Supvr of Aad Inst	1.0	1.0	1.0	4,950-6,319	62,636	65,769
Staff Info Syss Analyst-Spec	0.2	1.0	1.0	4,732-5,754	57,258	60,124
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	50,907	53,451
Teacher, High School Educ, CF	1.0	-	-	3,574-5,744	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Asst-Typing	1.9	3.0	3.0	2,172-2,641	84,193	86,894
Teaching Asst	-	2.0	2.0	2,160-2,626	51,840	54,432
Totals, Education Administration-VYCF	6.5	10.0	10.0	\$328,602	\$426,713	\$440,549
Core Academic Education:						
Teacher, High School-Soc Science	-	3.0	3.0	3,574-5,744	128,664	135,096
Teacher, High School-Science, CF	1.0	-	-	3,574-5,744	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Teacher-High School-Phys Educ	1.5	2.0	2.0	3,574-5,744	137,856	137,856
Teacher, High School-Music, CF	1.0	1.0	1.0	3,574-5,744	68,928	68,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Teacher, High School Educ, CF	2.2	4.0	4.0	3,574-5,744	212,823	224,133
Teacher, Elementary Educ, CF	2.0	2.0	2.0	3,574-5,744	131,544	131,544
Teacher-High School-Arts & Crafts	-	1.0	1.0	3,574-5,744	42,888	45,032
Teaching Asst	1.1	2.0	2.0	2,160-2,626	52,488	55,110
Temporary Help	0.3	5.1	5.1	(19,763)	38,500	38,500
Overtime	-	-	-	(365)	17,700	17,700
Totals, Core Academic Education-VYCF	10.1	21.1	21.1	\$640,150	\$900,319	\$922,827
Special Education Assessment:						
Language, Speech & Hearing Spec	-	1.0	1.0	4,722-6,025	56,664	59,497
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Special Education Assessment-VYCF	1.0	2.0	2.0	\$38,412	\$95,076	\$97,909
Library:						
Sr Librarian	1.0	2.0	2.0	4,029-5,140	110,028	112,445
Totals, Library-VYCF	1.0	2.0	2.0	\$61,680	\$110,028	\$112,445
No Child Left Behind:						
Ofc Asst-Typing	0.7	1.0	1.0	2,172-2,641	32,580	32,580
Teaching Asst	2.8	4.0	4.0	2,160-2,626	118,659	121,296
Temporary Help	-	1.0	1.0	-	3,400	3,400
Totals, No Child Left Behind-VYCF	3.5	6.0	6.0	\$111,333	\$154,639	\$157,276
Vocational Education:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Janitorial	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Dog Grooming	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Culinary Arts	1.0	2.0	2.0	3,574-5,744	95,028	99,779
Totals, Vocational Education-VYCF	4.0	5.0	5.0	\$275,712	\$301,812	\$306,563
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	4,722-6,025	72,300	72,300
Resource Spec-Special Ed	1.0	1.0	1.0	4,722-6,025	56,664	59,497
Teacher-Emotion/Learning Handicap	2.0	3.0	3.0	3,574-5,744	164,790	169,580
Temporary Help	0.8	-	-	(54,225)	-	-
Totals, Special Education Instruction-VYCF	4.8	5.0	5.0	\$317,707	\$293,754	\$301,377
English Language Learner:						
Teaching Asst	2.3	1.0	1.0	2,160-2,626	26,568	27,894
Totals, English Language Learner-VYCF	2.3	1.0	1.0	\$73,094	\$26,568	\$27,894
Totals, Education Svcs-Mary B. Perry High School-VYCF	33.2	52.1	52.1	\$1,846,690	\$2,308,909	\$2,366,840
TOTALS, AUTHORIZED POSITIONS	285.3	402.7	420.1	\$21,078,360	\$23,289,562	\$24,617,688
Regular/Ongoing Positions	262.7	351.3	368.7	19,154,945	21,262,170	22,590,296
Temporary Help	22.6	51.4	51.4	1,480,068	1,019,392	1,019,392
Overtime	-	-	-	443,347	1,008,000	1,008,000
TOTALS, AUTHORIZED POSITIONS- YOUTH INSTITUTIONS	2,782.4	3,873.0	3,988.9	\$213,545,440	\$239,507,880	\$248,146,926
Regular/Ongoing Positions	2,476.0	3,376.8	3,496.2	179,091,716	208,175,987	217,055,934
Temporary Help	306.4	496.2	492.7	20,655,586	22,352,222	22,110,872
Overtime	-	-	-	13,798,138	8,979,671	8,980,120
TOTALS, AUTHORIZED POSITIONS- CDCR	50,171.0	65,205.2	66,518.9	\$3,905,187,987	\$4,115,244,867	\$4,275,536,407
Regular/Ongoing Positions	48,829.9	63,798.5	65,201.7	3,313,944,922	3,964,046,398	4,126,487,349
Temporary Help	1,341.1	1,406.7	1,317.2	83,886,089	75,223,562	73,073,702
Overtime	-	-	-	507,356,976	75,974,907	75,975,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
¹ 1.0 position limited-term to 6/30/2007.						
² 1.0 position limited-term to 6/30/2007.						
Valley State Prison for Women:						
¹ 3.0 positions limited-term to 6/30/2007.						
Salinas Valley State Prison:						
¹ 2.0 positions limited-term to 6/30/2007.						
High Desert State Prison:						
¹ 1.0 position limited-term to 6/30/2007.						
California Correctional Institution:						
¹ 1.0 position limited-term to 6/30/2007.						
California Institution for Men:						
¹ 1.0 position limited-term to 1/1/2007.						
² 2.0 positions limited-term to 6/30/2007.						
California Institution for Women:						
¹ 2.0 positions limited-term to 1/1/2007.						
California Medical Facility:						
¹ 4.0 positions limited-term to 6/30/2007.						
² 1.0 position limited-term to 6/30/2007.						
California State Prison - Solano:						
¹ 1.0 position limited-term to 6/30/2007.						
California Men's Colony:						
¹ 1.0 position limited-term to 6/30/2007.						
² 1.0 position limited-term to 6/30/2007.						
Pleasant Valley State Prison:						
¹ 1.0 position limited-term to 1/1/2007.						
Centinela State Prison:						
¹ 1.0 position limited-term to 6/30/2007.						
² 1.0 position limited-term to 6/30/2007.						
California State Prison - Sacramento:						
¹ 1.0 position limited-term to 6/30/2007.						
Substance Abuse Treatment Facility:						
¹ 1.0 position limited-term to 6/30/2007.						
² 1.0 position limited-term to 6/30/2007.						
California Rehabilitation Center:						
¹ 1.0 position limited-term to 6/30/2007.						
² 2.0 positions limited-term to 6/30/2007.						
Mule Creek State Prison:						
¹ 4.0 positions limited-term to 6/30/2007.						
Avenal State Prison:						
¹ 2.0 positions limited-term to 6/30/2007.						
California State Prison - Los Angeles County:						
¹ 2.0 positions limited-term to 6/30/2007.						
² 1.0 position limited-term to 6/30/2007.						
Chuckawalla Valley State Prison:						
¹ 1.0 position limited-term to 1/1/2007.						
Richard J Donovan Correctional Facility:						
¹ 4.0 positions limited-term to 6/30/2007.						
² 1.0 position limited-term to 6/30/2007.						
California State Prison - Corcoran:						
¹ 1.0 position limited-term to 6/30/2007.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08

Pelican Bay State Prison:¹ 1.0 position limited-term to 6/30/2007.² 1.0 position limited-term to 6/30/2007.**Correctional Training Facility:**¹ 1.0 position limited-term to 6/30/2007.² 2.0 positions limited-term to 6/30/2007.**Central California Women's Facility:**¹ 4.0 positions limited-term to 6/30/2007.**Calipatria State Prison:**¹ 1.0 position limited-term to 6/30/2007.² 1.0 position limited-term to 6/30/2007.**North Kern State Prison:**¹ 1.0 position limited-term to 6/30/2007.**Deuel Vocational Institution:**¹ 2.0 positions limited-term to 6/30/2007.**Folsom State Prison:**¹ 2.0 positions limited-term to 6/30/2007.**California State Prison - San Quentin:**¹ 1.0 position limited-term to 6/30/2007.² 1.0 position limited term to 6/30/2007.**Sierra Conservation Center:**¹ 1.0 position limited-term to 6/30/2007.² 1.0 position limited-term to 6/30/2007.