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Corrections and Rehabilitation Page

Department of Corrections and Rehabilitation CR 1

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
EXECUTIVE ADMINISTRATION						
Ofc of the Secretary-Executive Ofc						
Ofc of the Secretary:						
Secretary	1.0	1.0	1.0	$22,500	$193,837	$193,837
Undersecretary, Pgrms	1.0	1.0	1.0	13,415	138,684	138,684
Chief of Staff	1.0	1.0	1.0	13,078	150,784	150,784
Undersecretary, Pgrm Support	0.7	1.0	1.0	12,344	126,261	126,261
Undersecretary, Operations	0.8	1.0	1.0	12,344	140,141	140,141
Sr Policy Advisor	0.8	1.0	1.0	11,097	141,816	141,816
Deputy Chief	1.0	1.0	1.0	11,001	122,143	122,143
Facility Captain, Corr Institution	0.8	2.0	2.0	8,238-9,082	180,951	185,226
Chief, Strategic Mgmt, Ofc of the Secretary	0.5	1.0	1.0	7,721-8,350	95,808	100,596
Sr Advisor for Div of Adult Institutions	0.9	-	-	7,721-8,350	-	-
Parole Agent II, Adult Parole-Spec	0.2	-	-	6,686-8,527	-	-
C.E.A. I	1.3	2.0	2.0	6,173-7,838	136,833	140,024
Corr Sergeant	0.3	-	-	5,675-6,892	-	-
Staff Information Syss Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Assoc Governmental Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	90,974	95,521
Administrative Asst I	-	1.0	1.0	3,658-4,652	43,896	46,092
Executive Asst	2.6	3.0	3.0	3,288-3,996	118,967	118,967
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	0.9	2.0	2.0	2,686-3,264	55,536	58,312
Temporary Help	0.7	11.9	11.9	(74,756)	697,603	697,603
Overtime	-	-	-	(12,456)	10,759	10,759
Totals, Ofc of the Secretary	16.3	32.9	32.9	$1,984,750	$2,478,797	$2,502,262
Executive Ofc:						
Chief Deputy Secretary	0.3	-	-	12,298	-	-
Staff Asst	-	1.0	1.0	8,094-8,755	100,428	100,428
Totals, Executive Ofc	0.3	1.0	1.0	$43,962	$100,428	$100,428
Totals, Ofc of the Secretary-Executive Ofc	16.6	33.9	33.9	$2,028,712	$2,579,225	$2,602,690
Ofc of Public and Emp Communications						
Asst Secretary	1.0	1.0	1.0	10,955	113,253	113,253
Deputy Director	0.5	-	-	10,433	-	-
Special Asst	0.5	1.0	1.0	8,094-8,755	97,128	97,128
Chief	1.0	1.0	1.0	7,721-8,350	83,820	83,820
Press Secretary	1.0	1.0	1.0	7,366-7,966	87,873	87,873
Deputy Press Secretary	1.0	1.0	1.0	7,022-7,594	75,064	78,507
C.E.A. I	0.7	1.0	1.0	6,173-7,838	63,816	63,816
Information Ofcr II	4.8	5.0	5.0	5,312-6,409	328,768	331,960
Director-T.V. Communications Ctr-Spec	2.0	2.0	2.0	4,833-5,874	121,450	121,450
Television Spec	4.0	4.0	4.0	4,400-5,348	217,898	220,495
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	48,386	50,805
Executive Asst	0.8	-	-	3,288-3,996	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Overtime	-	-	-	(4,081)	-	-
Totals, Ofc of Public and Emp Communications	19.3	19.0	19.0	$1,416,183	$1,271,210	$1,282,861
Legal Affairs Div						
Deputy Director:						
General Counsel	1.0	1.0	1.0	11,424	118,101	118,101

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Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Asst Secretary	1.0	1.0	1.0	9,295	117,284	117,284
Chief Counsel I, C.E.A.	1.0	1.0	1.0	9,182-10,327	94,924	99,670
Asst Chief Counsel	10.1	11.0	11.0	8,930-10,043	1,174,720	1,188,013
Staff Counsel IV	2.5	2.0	2.0	8,486-10,477	216,365	216,622
Staff Counsel III-Supvr	4.6	5.0	5.0	7,686-9,484	516,402	528,808
Staff Counsel III-Spec	33.9	39.2	39.2	7,682-9,478	3,608,191	3,745,090
Staff Svcs Mgr III	0.7	-	-	6,779-7,474	-	-
Corr Counselor II-Spec	1.5	2.0	2.0	6,686-8,527	174,821	180,391
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Sr Information Syss Analyst-Spec	0.4	1.0	1.0	5,571-7,109	66,033	69,338
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	124,289	127,337
Staff Information Syss Analyst-Spec	0.4	1.0	1.0	5,065-6,466	52,362	54,980
Staff Counsel	35.5	44.8	44.8	4,674-7,828	2,880,135	2,959,362
Assoc Information Syss Analyst-Spec	0.9	1.0	1.0	4,619-5,897	47,751	50,139
Assoc Governmental Pgrm Analyst	3.6	3.0	3.0	4,400-5,348	148,808	154,394
Legal Analyst	0.4	1.0	1.0	3,841-4,670	44,864	45,616
Graduate Legal Asst	0.3	1.0	1.0	3,702-4,064	44,424	46,644
Legal Asst	5.9	9.0	9.0	3,386-4,116	353,348	364,637
Executive Asst	1.0	1.0	1.0	3,288-3,996	40,605	41,311
Sr Legal Typist	3.5	4.0	4.0	3,148-3,516	138,125	141,399
Legal Secretary	9.3	10.5	10.5	3,038-3,878	375,209	387,062
Staff Svcs Analyst-General	5.7	8.0	8.0	2,817-4,446	310,506	321,265
Ofc Technician-Typing	5.3	5.5	5.5	2,686-3,264	175,751	178,630
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	32,480	34,102
Support Svcs Asst-General	0.4	-	-	2,074-2,688	-	-
Temporary Help	0.4	-	-	(29,815)	-	-
Overtime	-	-	-	(2,490)	-	-
Totals, Deputy Director	131.6	157.0	157.0	$10,733,660	$10,922,410	$11,240,455
Liability Response Unit:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	102,976	103,824
Staff Counsel III-Spec	2.2	2.0	2.0	7,682-9,478	184,368	193,584
Litigation Project Mgr	1.0	1.0	1.0	7,366-7,966	103,380	103,380
Parole Agent II, Adult Parole-Spec	1.0	1.0	1.0	6,686-8,527	96,199	96,199
Staff Counsel	6.9	8.0	8.0	4,674-7,828	489,869	508,207
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	90,974	95,522
Legal Analyst	8.2	8.0	8.0	3,841-4,670	357,857	372,515
Legal Asst	1.0	1.0	1.0	3,386-4,116	42,551	42,551
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,055	41,311
Legal Secretary	2.0	2.0	2.0	3,038-3,878	80,012	80,181
Staff Svcs Analyst-General	1.5	2.0	2.0	2,817-4,446	81,381	81,381
Temporary Help	0.1	-	-	(4,995)	-	-
Overtime	-	-	-	(417)	-	-
Totals, Liability Response Unit	27.0	30.0	30.0	$1,798,283	$1,728,680	$1,776,713
Totals, Legal Affairs Div	158.6	187.0	187.0	$12,531,943	$12,651,090	$13,017,168
Ofc of Court Compliance						
Admin:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417

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Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Facility Captain, Corr Institution	1.9	2.0	2.0	8,238-9,082	189,900	190,900
Staff Asst	0.1	1.0	1.0	8,094-8,755	100,428	100,428
C.E.A. II	-	1.0	1.0	7,815-8,616	63,816	67,007
Assoc Chief Deputy Commissioner, BOPT	0.3	1.0	1.0	7,359-8,911	76,077	79,881
Deputy Commissioner	1.0	3.0	3.0	7,024-8,486	224,651	235,882
Corr Counselor II-Spec	11.8	13.0	13.0	6,686-8,527	1,131,048	1,152,940
Parole Agent II, Adult Parole-Spec	2.8	3.0	3.0	6,686-8,527	281,265	285,399
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	67,197	70,557
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	58,280	61,142
Assoc Governmental Pgrm Analyst	2.0	4.0	4.0	4,400-5,348	191,749	198,571
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	34,810	36,551
Staff Svcs Analyst-General	4.8	3.0	3.0	2,817-4,446	125,566	131,428
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	58,941	61,865
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	32,896	34,495
Temporary Help	1.1	-	-	(87,266)	-	-
Overtime	-	-	-	(56,379)	244,430	256,648
Totals, Admin	31.8	38.0	38.0	$2,938,289	$2,983,471	$3,066,111
Div of Court Compliance:						
Corr Counselor II-Spec	-	25.0	25.0	6,686-8,527	1,727,997	1,814,397
Totals, Div of Court Compliance	-	25.0	25.0	-	$1,727,997	$1,814,397
Totals, Ofc of Court Compliance	31.8	63.0	63.0	$2,938,289	$4,711,468	$4,880,508
Ofc of Legislative Affairs						
Deputy Director	0.7	-	-	11,667	-	-
Asst Secretary	1.0	1.0	1.0	10,128	113,284	113,284
Executive Ofcr, Juvenile Bd of Parole Hearings	-	1.0	1.0	8,912-9,640	110,580	110,580
Chief, Legislative Affairs, Adult Operations	1.0	1.0	1.0	8,496-9,190	98,232	98,232
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	56,726	59,358
Assoc Governmental Pgrm Analyst	5.2	4.0	4.0	4,400-5,348	208,193	213,037
Staff Svcs Analyst-General	1.7	2.0	2.0	2,817-4,446	85,198	87,160
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Mgmt Svcs Technician	0.8	1.0	1.0	2,495-3,426	33,343	34,999
Overtime	-	-	-	-	52,507	55,132
Totals, Ofc of Legislative Affairs	12.5	12.0	12.0	$823,975	$827,607	$841,326
Ofc of Research						
Ofc of Research-Admin:						
Asst Secretary	1.0	1.0	1.0	9,936	102,718	102,718
Executive Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Overtime	-	-	-	(1,451)	-	-
Totals, Ofc of Research-Admin	2.0	2.0	2.0	$165,862	$147,685	$147,685
Adult Research Branch:						
Research Pgrm Spec III-Demography	1.0	1.0	1.0	5,831-7,087	73,265	73,265
Research Pgrm Spec II-Soc/Behavioral	2.0	2.0	2.0	5,309-6,451	118,592	124,517
Research Pgrm Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Research Analyst II-General	2.0	2.0	2.0	4,619-5,616	113,486	116,258
Pgrm Technician II	-	1.0	1.0	2,638-3,209	27,272	28,636
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Adult Research Branch	7.0	8.0	8.0	$483,060	$434,723	$444,784
Juvenile Research Branch:						

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Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief of Research Corr Pgrm	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Research Mgr II-Soc/Behavioral	0.3	-	-	5,576-6,727	-	-
Research Mgr II-General	0.2	1.0	1.0	5,576-6,727	64,561	67,598
Research Pgrm Spec II-Demography	0.9	1.0	1.0	5,309-6,451	65,959	66,690
Research Pgrm Spec II-Soc/Behavioral	1.2	2.0	2.0	5,309-6,451	115,599	121,382
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Research Pgrm Spec I-Soc/Behavioral	2.9	3.0	3.0	4,833-5,874	169,067	176,716
Research Analyst II-General	-	2.0	2.0	4,619-5,616	103,179	108,339
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Research Analyst I-General	2.6	2.0	2.0	3,106-4,670	86,105	90,408
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,492	45,299
Ofc Technician-Typing	1.0	0.5	0.5	2,686-3,264	16,872	16,872
Temporary Help	0.2	0.6	0.6	(12,999)	45,000	45,000
Overtime	-	-	-	(265)	-	-
Totals, Juvenile Research Branch	12.3	15.1	15.1	$742,109	$854,523	$887,061
Research-Reducing Recidivism						
Research Mgr III-Soc/Behavioral	1.0	1.0	1.0	6,779-7,474	76,767	77,266
Research Mgr II-Soc/Behavioral	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Research Pgrm Spec II-Soc/Behavioral	1.9	2.0	2.0	5,309-6,451	130,398	133,578
Research Pgrm Spec I-Soc/Behavioral	4.4	5.0	5.0	4,833-5,874	285,917	291,103
Research Analyst II-General	1.9	1.0	1.0	4,619-5,616	58,053	58,058
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,579	60,963
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	41,528	43,607
Overtime	-	-	-	(1,137)	-	-
Totals, Research-Reducing Recidivism	13.2	13.0	13.0	$932,364	$792,330	$803,663
Offender Information Svcs Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	70,081	73,585
Sr Information Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	76,793	77,173
Research Pgrm Spec III-Demography	0.6	-	-	5,831-7,087	-	-
Research Mgr II-General	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sr Information Syss Analyst-Spec	1.9	3.0	3.0	5,571-7,109	204,579	207,459
Staff Information Syss Analyst-Supvr	1.5	3.0	3.0	5,318-6,789	195,347	198,096
Research Mgr I-General	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	249,122	251,874
Staff Information Syss Analyst-Spec	3.7	9.0	9.0	5,065-6,466	494,472	515,847
Research Pgrm Spec I-Soc/Behavioral	0.3	1.0	1.0	4,833-5,874	49,964	52,462
Research Pgrm Spec I	1.3	2.0	2.0	4,833-5,874	110,689	113,187
Operations Research Spec II	-	1.0	1.0	4,723-5,743	48,826	51,267
Research Analyst II-General	3.2	4.0	4.0	4,619-5,616	219,295	224,455
Assoc Information Syss Analyst-Spec	3.7	4.0	4.0	4,619-5,897	238,306	246,759
Assoc Governmental Pgrm Analyst	5.1	5.5	5.5	4,400-5,348	283,902	290,443
Research Analyst I-General	1.0	1.0	1.0	3,106-4,670	47,133	48,278
Asst Information Syss Analyst	1.1	-	-	3,106-4,903	-	-
Staff Svcs Analyst-General	5.9	6.0	6.0	2,817-4,446	248,025	255,463
Ofc Technician-Typing	2.0	1.0	1.0	2,686-3,264	32,203	33,743
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	33,226	34,867
Temporary Help	0.3	-	-	(17,844)	-	-
Overtime	-	-	-	(16,836)	32,110	33,715
Totals, Offender Information Svcs Branch	39.6	49.5	49.5	$2,409,038	$2,766,958	$2,841,558

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Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Ofc of Research	74.1	87.6	87.6	$4,732,433	$4,996,219	$5,124,751
Audits and Compliance Div						
Audits-Admin:						
Administrator-Community and Staff Svcs	1.0	1.0	1.0	9,062-9,991	104,847	104,847
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
C.E.A. III	1.0	1.0	1.0	8,594-9,476	88,855	88,855
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	98,856	103,801
Asst Chief of Ed, Corr Pgrm	1.0	1.0	1.0	8,113-9,393	97,105	97,105
Asst Secretary	1.0	1.0	1.0	8,094-8,755	88,256	88,256
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	96,256	96,256
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	84,164	85,175
Captain	1.0	1.0	1.0	7,038-8,558	91,060	91,060
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	92,039	92,039
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,474	76,767	77,266
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	80,657	81,122
Corr Counselor II-Spec	2.2	3.0	3.0	6,686-8,527	285,620	285,648
Corr Lieutenant	2.7	6.0	6.0	6,389-7,762	483,684	494,010
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Supvr of Academic Instruction, CF	0.5	1.0	1.0	6,191-7,903	81,701	81,701
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sr Mgmt Auditor	1.7	2.0	2.0	5,576-7,063	144,976	146,034
Sr Information Syss Analyst-Spec	0.8	1.0	1.0	5,571-7,109	70,185	73,493
Syss Software Spec II-Technical	1.9	2.0	2.0	5,561-7,097	146,672	146,738
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	122,254	125,090
Staff Mgmt Auditor	4.7	6.0	6.0	5,079-6,434	388,615	395,053
Staff Information Syss Analyst-Spec	1.3	2.0	2.0	5,065-6,466	110,839	116,382
Research Pgrm Spec I	2.0	2.0	2.0	4,833-5,874	116,045	118,809
Assoc Mgmt Auditor	10.3	9.0	9.0	4,619-5,897	522,194	530,796
Assoc Information Syss Analyst-Spec	0.3	2.0	2.0	4,619-5,897	96,298	101,116
Assoc Governmental Pgrm Analyst	4.6	3.0	3.0	4,400-5,348	169,430	172,134
Staff Svcs Mgmt Auditor	6.6	6.0	6.0	3,596-4,903	232,357	243,968
Staff Svcs Analyst-General	6.1	4.0	4.0	2,817-4,446	167,416	173,384
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	98,081	100,027
Temporary Help	0.1	-	-	(6,356)	-	-
Overtime	-	-	-	(1,047)	34,836	36,576
Totals, Audits-Admin	65.3	71.0	71.0	$4,968,168	$4,681,079	$4,761,139
Totals, Audits and Compliance Div	65.3	71.0	71.0	$4,968,168	$4,681,079	$4,761,139
Ofc of the Ombudsman						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
C.E.A. I	8.7	7.0	7.0	6,173-7,838	546,162	542,458
Assoc Governmental Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	55,288	55,288
Executive Asst	0.6	1.0	1.0	3,288-3,996	39,456	41,424
Overtime	-	-	-	-	63,816	67,007
Totals, Ofc of the Ombudsman	10.4	10.0	10.0	$873,087	$802,685	$804,140
Ofc of Internal Affairs (OIA)						
OIA-Northern Region:						
Special Agent-In-Charge	1.0	1.0	1.0	8,895-9,805	102,924	102,924

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Special Agent Dept of Corrections	5.7	6.0	6.0	7,499-9,065	594,557	601,153
Special Agent Dept of Corrections	28.5	32.0	32.0	6,258-8,450	2,819,341	2,844,960
Ofc Technician-Typing	1.5	2.0	2.0	2,686-3,264	56,806	59,643
Word Processing Technician	0.1	-	-	2,324-2,975	-	-
Overtime	-	-	-	(52,450)	-	-
Totals, OIA-Northern Region	36.8	41.0	41.0	$3,994,659	$3,573,628	$3,608,680
OIA-Central Region:						
Special Agent-In-Charge	0.8	1.0	1.0	8,895-9,805	100,452	102,924
Sr Special Agent Dept of Corrections	4.4	5.0	5.0	7,499-9,065	482,374	488,443
Special Agent Dept of Corrections	27.0	28.0	28.0	6,258-8,450	2,395,502	2,440,752
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,437	44,503
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Word Processing Technician	2.0	2.0	2.0	2,324-2,975	59,816	59,816
Overtime	-	-	-	(31,171)	-	-
Totals, OIA-Central Region	36.2	38.0	38.0	$3,680,395	$3,112,464	$3,168,321
OIA-Southern Region:						
Special Agent-In-Charge	0.8	1.0	1.0	8,895-9,805	102,747	105,277
Sr Special Agent Dept of Corrections	5.8	6.0	6.0	7,499-9,065	596,467	603,021
Special Agent Dept of Corrections	24.9	30.0	30.0	6,258-8,450	2,522,647	2,561,099
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,140	45,034
Ofc Technician-Typing	1.5	1.0	1.0	2,686-3,264	33,743	33,743
Word Processing Technician	2.0	2.0	2.0	2,324-2,975	61,505	61,512
Overtime	-	-	-	(68,037)	-	-
Totals, OIA-Southern Region	36.0	41.0	41.0	$3,529,730	$3,360,249	$3,409,686
OIA-Headquarters:						
Asst Secretary	0.7	1.0	1.0	10,347	111,525	111,525
Chief	0.3	2.0	2.0	10,123	242,952	242,952
Special Agent-In-Charge	1.0	2.0	2.0	8,895-9,805	190,053	199,459
Sr Special Agent Dept of Corrections	4.9	5.0	5.0	7,499-9,065	483,135	489,454
Special Agent Dept of Corrections	26.9	27.0	27.0	6,258-8,450	2,344,983	2,377,043
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	67,011	69,544
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	69,178	72,278
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	124,289	127,337
Staff Information Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,619-5,897	48,149	50,558
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Governmental Pgrm Analyst	1.6	1.0	1.0	4,400-5,348	55,288	55,288
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Staff Svcs Analyst-General	3.4	4.0	4.0	2,817-4,446	160,291	165,946
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	3.3	3.0	3.0	2,686-3,264	96,233	97,671
Temporary Help	0.5	-	-	(43,140)	-	-
Overtime	-	-	-	(16,655)	-	-
Totals, OIA-Headquarters	50.5	55.0	55.0	$4,559,309	$4,267,118	$4,337,814
Totals, Ofc of Internal Affairs (OIA)	159.5	175.0	175.0	$15,764,093	$14,313,459	$14,524,501
Ofc of Civil Rights						
Civil Rights-Sacramento:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	111,937	117,373
Assoc Governmental Pgrm Analyst	4.2	5.0	5.0	4,400-5,348	269,267	274,196
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.1	-	-	(5,644)	-	-
Overtime	-	-	-	(906)	-	-
Totals, Civil Rights-Sacramento	7.1	10.0	10.0	$397,792	$516,784	$530,449
Civil Rights-Bakersfield:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Governmental Pgrm Analyst	5.8	6.0	6.0	4,400-5,348	324,742	328,437
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.1	-	-	(8,381)	-	-
Overtime	-	-	-	(1,345)	-	-
Totals, Civil Rights-Bakersfield	9.6	10.0	10.0	$590,687	$554,711	$558,406
Civil Rights-Rancho Cucamonga:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Governmental Pgrm Analyst	5.4	6.0	6.0	4,400-5,348	329,240	331,880
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.1	-	-	(8,534)	-	-
Overtime	-	-	-	(1,370)	-	-
Totals, Civil Rights-Rancho Cucamonga	9.5	10.0	10.0	$601,462	$559,209	$561,849
Civil Rights-Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	94,737	94,737
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	75,300	77,266
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	126,313	126,682
Assoc Governmental Pgrm Analyst	6.1	7.0	7.0	4,400-5,348	366,640	371,303
Executive Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-General	1.1	1.0	1.0	2,817-4,446	40,866	42,911
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Temporary Help	0.2	-	-	(9,818)	-	-
Overtime	-	-	-	(1,576)	-	-
Totals, Civil Rights-Headquarters	10.9	14.0	14.0	$691,899	$769,670	$782,001
Totals, Ofc of Civil Rights	37.1	44.0	44.0	$2,281,840	$2,400,374	$2,432,705
TOTALS, AUTHORIZED POSITIONS	**585.2**	**702.5**	**702.5**	**$48,358,723**	**$49,234,416**	**$50,271,789**
Regular/Ongoing Positions	*581.3*	*690.0*	*690.0*	*47,779,106*	*48,053,355*	*49,069,349*
Temporary Help	*3.9*	*12.5*	*12.5*	*309,548*	*742,603*	*742,603*
Overtime	-	-	-	*270,069*	*438,458*	*459,837*
		CENTRAL ADMINISTRATION				
Ofc of Labor Relations						
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.3	-	-	$9,186-10,247	-	-
C.E.A. II	-	1.0	1.0	7,815-8,616	63,816	67,007
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	76,346	77,266
Labor Relations Mgr II	0.3	1.0	1.0	6,679-7,474	69,048	72,500
Corr Lieutenant	1.5	1.0	1.0	6,389-7,762	82,735	82,735

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Labor Relations Mgr I	3.0	3.0	3.0	6,173-6,808	210,857	211,143
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	72,810	72,810
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Labor Relations Spec	7.5	6.0	6.0	5,079-6,127	366,819	372,492
Staff Svcs Mgr I	2.3	3.0	3.0	5,079-6,127	187,630	190,678
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	57,498	60,371
Labor Relations Analyst	4.9	6.0	6.0	4,402-5,350	302,699	312,323
Assoc Governmental Pgrm Analyst	1.6	1.0	1.0	4,400-5,348	46,814	49,155
Executive Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-General	5.6	6.0	6.0	2,817-4,446	228,859	239,599
Junior Staff Analyst-General	-	-	-	2,817-3,708	-	-
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	98,479	100,027
Temporary Help	0.1	-	-	(6,764)	-	-
Overtime	-	-	-	(2,331)	-	-
Totals, Ofc of Labor Relations	35.0	36.0	36.0	$2,240,848	$1,970,778	$2,019,790
Enterprise Information Svcs						
Aerojet:						
Asst Secretary	1.0	1.0	1.0	10,618	113,253	113,253
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Data Processing Mgr IV	4.0	4.0	4.0	7,825-9,059	371,720	374,608
Data Processing Mgr III	5.3	6.0	6.0	7,118-8,239	488,096	499,743
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	77,266	77,266
Syss Software Spec III-Supvry	2.0	1.0	1.0	6,416-8,187	66,329	69,645
Syss Software Spec III-Technical	2.3	3.0	3.0	6,110-7,796	237,107	240,374
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	70,200	73,716
Data Processing Mgr II	7.0	10.0	10.0	5,849-7,464	740,694	758,416
Staff Svcs Mgr II-Supvry	1.2	1.0	1.0	5,576-6,727	65,680	68,488
Sr Information Syss Analyst-Spec	9.7	11.0	11.0	5,571-7,109	787,287	798,457
Syss Software Spec II-Technical	9.0	10.0	10.0	5,561-7,097	675,361	690,794
Data Processing Mgr I	0.9	1.0	1.0	5,318-6,789	71,268	71,329
Staff Information Syss Analyst-Supvr	0.1	1.0	1.0	5,318-6,789	71,121	71,121
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	59,984	62,545
Staff Programmer Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Information Syss Analyst-Spec	13.3	17.0	17.0	5,065-6,466	1,035,814	1,064,113
Syss Software Spec I-Technical	10.0	14.0	14.0	5,064-6,465	840,741	859,933
Assoc Information Syss Analyst-Spec	9.1	15.0	15.0	4,619-5,897	798,709	829,293
Assoc Governmental Pgrm Analyst	3.6	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	48,160	50,568
Asst Information Syss Analyst	7.8	6.0	6.0	3,106-4,903	283,039	291,953
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.4	2.0	2.0	2,686-3,264	67,486	67,486
Information Syss Technician	3.7	6.0	6.0	2,480-3,737	189,102	194,748
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	0.7	-	-	(54,142)	-	-
Overtime	-	-	-	(22,017)	15,874	15,874
Totals, Aerojet	97.9	115.0	115.0	$7,211,018	$7,310,215	$7,479,647
Health Care Mgmt Sys:						
Pharmacy Svcs Mgr	-	2.0	1.0	10,170	210,274	110,394

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Asst Information Syss Analyst	0.3	1.0	1.0	3,106-4,903	40,204	42,215
Temporary Help	0.1	-	-	(105)	-	-
Overtime	-	-	-	(43)	-	-
Totals, Health Care Mgmt Sys	0.4	3.0	2.0	$14,007	$250,478	$152,609
LEADS:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,466	64,721	66,846
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	56,668	59,500
Assoc Information Syss Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Asst Information Syss Analyst	0.4	1.0	1.0	3,106-4,903	41,367	43,395
Temporary Help	0.1	-	-	(1,747)	-	-
Overtime	-	-	-	(710)	-	-
Totals, LEADS	3.5	4.0	4.0	$232,692	$236,249	$243,234
Aerojet:						
Data Processing Mgr III	2.9	3.0	3.0	7,118-8,239	251,256	255,197
Corr Lieutenant	-	1.0	1.0	6,389-7,762	66,310	69,626
Syss Software Spec III-Technical	0.5	1.0	1.0	6,110-7,796	63,165	66,323
Sr Information Syss Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,716
Data Processing Mgr II	6.5	9.0	9.0	5,849-7,464	687,781	691,283
Sr Programmer Analyst-Spec	14.8	16.0	16.0	5,571-7,109	1,109,667	1,130,242
Sr Information Syss Analyst-Spec	4.8	5.0	5.0	5,571-7,109	356,955	360,103
Syss Software Spec II-Technical	1.0	1.0	1.0	5,561-7,097	73,369	73,370
Staff Programmer Analyst-Spec	10.9	12.0	12.0	5,065-6,466	750,761	768,099
Staff Information Syss Analyst-Spec	12.5	15.0	15.0	5,065-6,466	950,472	970,810
Syss Software Spec I-Technical	-	2.0	2.0	5,064-6,465	104,704	109,939
Assoc Programmer Analyst-Spec	6.3	7.0	7.0	4,619-5,897	382,705	397,534
Assoc Information Syss Analyst-Spec	7.9	13.0	13.0	4,619-5,897	720,406	747,256
Asst Information Syss Analyst	2.4	1.0	1.0	3,106-4,903	51,014	53,561
Temporary Help	0.5	0.4	0.4	(39,831)	8,561	8,561
Overtime	-	-	-	(16,197)	55,428	58,200
Totals, Aerojet	71.0	87.4	87.4	$5,305,456	$5,702,754	$5,833,820
Inmate Medical:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Staff Information Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	52,362	54,980
Temporary Help	0.1	-	-	(575)	-	-
Overtime	-	-	-	(234)	-	-
Totals, Inmate Medical	1.1	2.0	2.0	$76,593	$119,208	$121,826
Strategic Offender Mgmt Sys:						
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Corr Captain	-	2.0	2.0	8,238-9,082	171,001	179,551
Facility Captain, Corr Institution	0.9	-	-	8,238-9,082	-	-
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	78,204	82,114
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	78,204	82,114
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	75,796	79,586
Supvng Casework Spec I, Youth Authority	1.0	1.0	1.0	7,187-8,731	74,592	78,322
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	73,586	77,265
Captain	1.0	-	-	7,038-8,558	-	-
Deputy Commissioner	-	2.0	2.0	7,024-8,486	145,228	152,490
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	70,638	74,170

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Corr Counselor II-Spec	1.0	16.0	16.0	6,686-8,527	1,110,283	1,165,797
Parole Agent II, Adult Parole-Spec	1.0	1.0	9.0	6,686-8,527	69,393	655,760
Corr Health Svcs Administrator II, CF	-	-	-	6,457-7,118	-	-
Corr Lieutenant	-	1.0	1.0	6,389-7,762	66,310	69,626
Lieutenant	-	10.0	10.0	6,388-7,762	662,998	696,148
Syss Software Spec III-Technical	1.0	-	-	6,110-7,796	-	-
Sergeant	-	10.0	10.0	5,675-6,892	588,997	618,447
Corr Case Records Administrator	1.0	1.0	1.0	5,576-6,727	57,645	60,527
Staff Information Syss Analyst-Spec	-	19.0	19.0	5,065-6,466	1,154,820	1,212,504
Corr Case Records Mgr	1.0	2.0	2.0	4,866-5,866	100,610	105,640
Assoc Information Syss Analyst-Spec	-	19.0	19.0	4,619-5,897	1,053,132	1,105,800
Corr Case Records Supvr	-	15.0	15.0	4,237-5,096	754,571	792,299
Secretary	-	1.0	1.0	2,686-3,265	27,768	29,156
Limited Exam and Appt Pgrm Candidate	0.5	-	-	1,514	-	-
Temporary Help	0.2	-	-	(11,168)	-	-
Overtime	-	-	-	(4,541)	-	-
Totals, Strategic Offender Mgmt Sys	15.6	106.0	114.0	$1,487,525	$6,495,124	$7,402,732
Valdivia:						
Data Processing Mgr II	0.9	1.0	1.0	5,849-7,464	77,163	77,163
Syss Software Spec II-Technical	0.6	1.0	1.0	5,561-7,097	66,732	70,068
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	55,207	57,968
Syss Software Spec I-Technical	0.1	1.0	1.0	5,064-6,465	52,352	54,970
Temporary Help	0.1	-	-	(1,777)	-	-
Overtime	-	-	-	(723)	23,300	23,300
Totals, Valdivia:	3.5	5.0	5.0	$236,702	$335,534	$347,285
Headquarters:						
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Information Syss Analyst-Spec	2.5	3.0	3.0	4,619-5,897	163,089	171,248
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	32,110	33,715
Temporary Help	0.1	-	-	(2,718)	-	-
Overtime	-	-	-	(1,105)	55,428	58,200
Totals, Headquarters	5.6	6.0	6.0	$361,971	$387,658	$400,194
K-Street:						
Sr Information Syss Analyst-Spec	0.9	1.0	1.0	5,571-7,109	66,852	70,200
Staff Information Syss Analyst-Spec	1.7	2.0	2.0	5,065-6,466	119,049	125,002
Temporary Help	0.1	-	-	(1,441)	-	-
Overtime	-	-	-	(586)	-	-
Totals, K-Street	2.7	3.0	3.0	$191,899	$185,901	$195,202
Bercut Armstrong:						
Data Processing Mgr III	0.5	-	-	7,118-8,239	-	-
Sr Information Syss Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	70,200	73,716
Sr Programmer Analyst-Spec	-	1.5	1.5	5,571-7,109	86,389	90,709
Sr Information Syss Analyst-Spec	3.1	1.0	1.0	5,571-7,109	66,852	70,199
Syss Software Spec II-Technical	1.0	1.0	1.0	5,561-7,097	73,369	73,369
Staff Information Syss Analyst-Supvr	1.2	2.0	2.0	5,318-6,789	118,793	124,734
Staff Programmer Analyst-Spec	0.2	2.5	2.5	5,065-6,466	143,728	149,112

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Information Syss Analyst-Spec	3.8	10.0	10.0	5,065-6,466	546,656	574,846
Syss Software Spec I-Technical	1.2	9.0	9.0	5,064-6,465	502,483	524,258
Assoc Information Syss Analyst-Spec	0.5	3.0	3.0	4,619-5,897	170,758	176,249
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	90,974	95,523
Asst Information Syss Analyst	1.1	-	-	3,106-4,903	-	-
Temporary Help	0.1	-	-	(7,175)	-	-
Overtime	-	-	-	(2,918)	-	-
Totals, Bercut Armstrong	13.1	33.0	33.0	$956,265	$1,870,202	$1,952,715
Inmate Ed:						
Staff Information Syss Analyst-Spec	0.8	2.0	2.0	5,065-6,466	104,724	109,960
Assoc Information Syss Analyst-Spec	1.2	3.0	3.0	4,619-5,897	143,253	150,417
Temporary Help	0.1	-	-	(919)	-	-
Overtime	-	-	-	(374)	-	-
Totals, Inmate Ed	2.1	5.0	5.0	$122,423	$247,977	$260,377
Region I:						
Assoc Information Syss Analyst-Spec	1.9	3.0	3.0	4,619-5,897	172,966	178,405
Asst Information Syss Analyst	0.9	-	-	3,106-4,903	-	-
Temporary Help	0.1	-	-	(1,345)	-	-
Overtime	-	-	-	(547)	-	-
Totals, Region I	2.9	3.0	3.0	$179,193	$172,966	$178,405
Region II:						
Sr Information Syss Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,716
Assoc Information Syss Analyst-Spec	1.4	2.0	2.0	4,619-5,897	112,252	114,640
Asst Information Syss Analyst	0.5	-	-	3,106-4,903	-	-
Temporary Help	0.1	-	-	(959)	-	-
Overtime	-	-	-	(390)	-	-
Totals, Region II	2.0	3.0	3.0	$127,704	$182,452	$188,356
Region III:						
Assoc Information Syss Analyst-Spec	1.9	2.0	2.0	4,619-5,897	116,391	119,163
Information Syss Technician	2.0	2.0	2.0	2,480-3,737	77,156	77,266
Temporary Help	0.1	-	-	(1,660)	-	-
Overtime	-	-	-	(675)	-	-
Totals, Region III	4.0	4.0	4.0	$221,052	$193,547	$196,429
Region IV:						
Sr Information Syss Analyst-Supvr	0.1	1.0	1.0	5,850-7,465	60,477	63,501
Assoc Information Syss Analyst-Spec	2.3	3.0	3.0	4,619-5,897	170,141	175,601
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	48,458	50,668
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Temporary Help	0.1	-	-	(1,912)	-	-
Overtime	-	-	-	(777)	-	-
Totals, Region IV	4.5	6.0	6.0	$254,640	$317,709	$328,403
Edfirst:						
Syss Software Spec III-Supvry	0.6	1.0	1.0	6,416-8,187	84,637	84,637
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Sr Information Syss Analyst-Spec	0.3	1.0	1.0	5,571-7,109	73,493	73,493
Staff Programmer Analyst-Spec	0.1	1.0	1.0	5,065-6,466	66,846	66,846
Staff Information Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	52,362	54,980
Syss Software Spec I-Technical	-	1.0	1.0	5,064-6,465	60,768	63,804
Temporary Help	0.1	-	-	(662)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(269)	-	-
Totals, Edfirst	1.1	6.0	6.0	$88,209	$404,958	$413,960
WIN:						
Data Processing Mgr III	0.1	-	-	7,118-8,239	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Sr Information Syss Analyst-Spec	0.1	1.0	1.0	5,571-7,109	70,460	73,493
Staff Programmer Analyst-Spec	4.0	5.0	5.0	5,065-6,466	318,899	326,219
Staff Information Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	116,400
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Ofc Technician-Typing	-	0.5	0.5	2,686-3,264	13,884	14,578
Temporary Help	0.1	-	-	(2,942)	-	-
Overtime	-	-	-	(1,196)	55,428	58,200
Totals, WIN	5.3	11.5	11.5	$391,870	$762,908	$788,079
Live Scan:						
Staff Information Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Temporary Help	0.1	-	-	(569)	-	-
Overtime	-	-	-	(231)	-	-
Totals, Live Scan	1.1	-	-	$75,749	-	-
LSTS:						
Sr Information Syss Analyst-Supvr	6.0	7.0	7.0	5,850-7,465	512,979	528,507
Data Processing Mgr II	3.3	3.0	3.0	5,849-7,464	220,799	224,123
Sr Programmer Analyst-Spec	1.7	3.0	3.0	5,571-7,109	191,352	200,828
Staff Information Syss Analyst-Supvr	3.2	3.0	3.0	5,318-6,789	205,386	208,578
Staff Information Syss Analyst-Spec	1.8	2.0	2.0	5,065-6,466	121,018	123,974
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Asst Information Syss Analyst	0.9	-	-	3,106-4,903	-	-
Temporary Help	0.1	-	-	(9,965)	-	-
Overtime	-	-	-	(4,052)	-	-
Totals, LSTS	17.0	19.0	19.0	$1,327,342	$1,306,962	$1,344,210
CAP:						
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Staff Information Syss Analyst-Spec	1.7	2.0	2.0	5,065-6,466	113,315	118,983
Assoc Information Syss Analyst-Spec	1.2	2.0	2.0	4,619-5,897	117,476	118,565
Temporary Help	0.1	-	-	(2,076)	-	-
Overtime	-	-	-	(844)	-	-
Totals, CAP	4.0	5.0	5.0	$276,521	$304,284	$311,041
Dorms:						
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Syss Software Spec I-Technical	2.0	2.0	2.0	5,064-6,465	122,948	125,754
Temporary Help	0.1	-	-	(1,600)	-	-
Overtime	-	-	-	(651)	-	-
Totals, Dorms	3.1	3.0	3.0	$213,127	$189,794	$192,600
Reducing Recidivism:						
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Temporary Help	0.1	-	-	(659)	-	-
Overtime	-	-	-	(268)	-	-
Totals, Reducing Recidivism	1.1	1.0	1.0	$87,723	$77,163	$77,163
Reducing Recidivism:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Syss Software Spec II-Technical	2.0	1.0	1.0	5,561-7,097	71,501	73,369
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	52,362	54,980
Staff Information Syss Analyst-Spec	1.1	2.0	2.0	5,065-6,466	104,942	110,187
Temporary Help	0.1	-	-	(2,360)	-	-
Overtime	-	-	-	(960)	-	-
Totals, Reducing Recidivism	4.2	5.0	5.0	$314,392	$302,298	$312,029
CITIP:						
Data Processing Mgr IV	0.8	1.0	1.0	7,825-9,059	92,246	93,652
Data Processing Mgr III	1.0	2.0	2.0	7,118-8,239	147,172	154,530
Syss Software Spec III-Supvry	0.5	-	-	6,416-8,187	-	-
Syss Software Spec III-Technical	0.5	1.0	1.0	6,110-7,796	64,705	67,943
Data Processing Mgr II	-	1.0	1.0	5,849-7,464	60,467	63,490
Syss Software Spec II-Supvry	0.3	1.0	1.0	5,839-7,453	64,814	68,058
Sr Information Syss Analyst-Spec	3.3	4.0	4.0	5,571-7,109	273,008	279,312
Syss Software Spec II-Technical	1.6	4.0	4.0	5,561-7,097	249,656	259,311
Staff Information Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	54,977	57,954
Staff Information Syss Analyst-Spec	3.3	8.0	8.0	5,065-6,466	469,069	485,659
Syss Software Spec I-Technical	2.2	8.0	8.0	5,064-6,465	438,721	460,653
Assoc Information Syss Analyst-Spec	-	2.0	2.0	4,619-5,897	95,502	100,278
Assoc Governmental Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	50,860	53,404
Temporary Help	0.1	-	-	(7,885)	-	-
Overtime	-	-	-	(3,207)	-	-
Totals, CITIP	14.1	34.0	34.0	$1,050,307	$2,061,197	$2,144,244
Totals, Enterprise Information Svcs	280.9	469.9	476.9	$20,804,380	$29,417,538	$30,864,560
Business Information Syss						
Staff Svcs Mgr III	1.2	-	-	6,779-7,474	-	-
Syss Software Spec III-Supvry	1.6	2.0	2.0	6,416-8,187	161,397	166,723
C.E.A. I	0.7	1.0	1.0	6,173-7,838	89,072	89,072
Sr Information Syss Analyst-Supvr	0.6	1.0	1.0	5,850-7,465	62,244	65,358
Data Processing Mgr II	0.6	1.0	1.0	5,849-7,464	77,163	77,163
Syss Software Spec II-Supvry	2.0	2.0	2.0	5,839-7,453	147,916	154,089
Corr Sergeant	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvry	3.8	1.0	1.0	5,576-6,727	97,007	95,455
Sr Programmer Analyst-Spec	1.4	1.0	1.0	5,571-7,109	71,063	73,493
Sr Information Syss Analyst-Spec	1.0	2.0	2.0	5,571-7,109	127,473	132,782
Syss Software Spec II-Technical	0.6	1.0	1.0	5,561-7,097	57,490	60,365
Staff Information Syss Analyst-Supvr	0.2	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	9.9	7.3	7.3	5,079-6,127	494,811	499,477
Staff Programmer Analyst-Spec	1.5	3.0	3.0	5,065-6,466	183,709	189,210
Staff Information Syss Analyst-Spec	28.0	33.0	33.0	5,065-6,466	1,985,157	2,046,224
Syss Software Spec I-Technical	1.9	3.0	3.0	5,064-6,465	188,371	194,443
Assoc Administrative Analyst-Acctg Syss	0.9	1.0	1.0	4,619-5,616	55,689	58,058
Assoc Programmer Analyst-Spec	3.5	7.0	7.0	4,619-5,897	357,289	375,155
Assoc Information Syss Analyst-Spec	9.6	12.0	12.0	4,619-5,897	581,836	610,771
Assoc Governmental Pgrm Analyst	10.0	14.0	14.0	4,400-5,348	702,505	729,116
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	52,777	54,940
Sr Acctg Ofcr-Spec	0.4	2.0	2.0	4,400-5,348	90,974	95,523
Acctg Ofcr-Spec	0.1	1.0	1.0	3,841-4,670	37,675	39,559

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	2.1	1.0	1.0	2,817-4,446	34,162	34,968
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	38,486	40,414
Ofc Technician-Typing	1.1	1.0	1.0	2,686-3,264	33,743	33,743
Business Service Asst-Spec	1.0	-	-	2,495-3,708	-	-
Temporary Help	0.6	-	-	(37,432)	-	-
Overtime	-	-	-	(139,384)	60,780	63,816
Totals, Business Information Syss	86.3	99.3	99.3	$6,218,521	$5,788,789	$5,979,917
Support Svcs Div						
Support Svcs-Human Resources						
Deputy Director:						
Director	0.5	1.0	1.0	11,718	121,293	121,293
C.E.A. I	-	1.0	1.0	6,173-7,838	63,816	67,007
Executive Secretary I	0.2	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-General	1.0	2.0	2.0	2,817-4,446	69,163	72,622
Ofc Technician-Typing	-	0.1	0.1	2,686-3,264	2,777	2,916
Temporary Help	0.2	1.1	1.1	(14,383)	38,986	38,986
Totals, Deputy Director	1.9	6.2	6.2	$130,552	$332,275	$340,876
Ofc of Emp Wellness:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,072	89,072
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	187,033	190,678
Health and Safety Ofcr	2.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	8.2	9.1	9.1	4,400-5,348	475,295	487,238
Staff Svcs Analyst-General	2.1	2.0	2.0	2,817-4,446	85,681	89,648
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	28,922	30,368
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Limited Exam and Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Totals, Ofc of Emp Wellness:	17.2	18.1	18.1	$1,004,404	$959,066	$980,067
OPOS-Northern Selection Ctr:						
Corr Lieutenant	0.7	1.0	1.0	6,389-7,762	88,324	88,325
Corr Sergeant	16.2	11.0	11.0	5,675-6,892	865,912	864,732
Sergeant	1.0	1.5	1.5	5,675-6,892	106,395	107,868
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,757
Ofc Technician-Typing	1.3	2.0	2.0	2,686-3,264	65,975	67,583
Pgrm Technician II	0.9	1.0	1.0	2,638-3,209	31,656	33,241
Pgrm Technician I	1.8	2.0	2.0	2,280-2,975	56,089	58,898
Temporary Help	0.2	-	-	(18,251)	-	-
Overtime	-	-	-	(792)	-	-
Totals, OPOS-Northern Selection Ctr	22.1	19.5	19.5	$1,745,328	$1,259,838	$1,268,404
OPOS-Southern Selection Ctr:						
Lieutenant	1.0	-	-	6,388-7,762	-	-
Corr Sergeant	3.5	2.0	2.0	5,675-6,892	179,680	177,661
Sergeant	3.0	4.0	4.0	5,675-6,892	263,420	269,310
Mgmt Svcs Technician	1.0	-	-	2,495-3,426	-	-
Pgrm Technician I	1.1	-	-	2,280-2,975	-	-
Totals, OPOS-Southern Selection Ctr	9.6	6.0	6.0	$787,866	$443,100	$446,971
Ofc of Workforce Planning & Selection:						
C.E.A. II	0.3	-	-	7,815-8,616	-	-
Registered Nurse, CF	0.6	-	-	7,285-9,296	-	-
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	134,091	137,149
Staff Svcs Mgr I	3.7	6.0	6.0	5,079-6,127	351,812	362,434
Assoc Governmental Pgrm Analyst	5.7	10.0	10.0	4,400-5,348	469,625	493,097
Staff Svcs Analyst-General	8.9	7.0	7.0	2,817-4,446	273,260	284,628
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	43,168	45,332
Ofc Technician-Typing	2.4	3.0	3.0	2,686-3,264	119,305	125,260
Temporary Help	0.3	3.1	3.1	(14,535)	156,951	156,951
Overtime	-	-	-	(11,416)	501,958	505,926
Totals, Ofc of Workforce Planning & Selection	23.9	33.1	33.1	$1,309,234	$2,131,518	$2,196,193
OPOS-Appt Sec:						
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.7	1.0	1.0	5,079-6,127	74,175	71,550
Assoc Governmental Pgrm Analyst	7.5	10.0	10.0	4,400-5,348	485,026	503,748
Staff Svcs Analyst-General	3.0	2.0	2.0	2,817-4,446	74,505	78,233
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	4.5	4.0	4.0	2,686-3,264	124,089	130,287
Ofc Asst-Typing	4.7	2.0	2.0	2,324-2,826	81,369	81,656
Temporary Help	0.1	-	-	(5,311)	-	-
Totals, OPOS-Appt Sec	24.5	20.0	20.0	$1,233,426	$872,968	$900,970
OPOS-Selection Support Sec:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Assoc Information Syss Analyst-Spec	2.7	3.0	3.0	4,619-5,897	158,398	164,406
Asst Information Syss Analyst	1.0	-	-	3,106-4,903	-	-
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	88,318	90,434
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Asst-General	2.0	-	-	2,280-2,770	-	-
Totals, OPOS-Selection Support Sec	9.7	7.0	7.0	$606,179	$350,003	$358,127
OPOS-Northern Selection Ctr:						
Corr Lieutenant	2.0	1.0	1.0	6,389-7,762	87,964	87,964
Regional Testing Ofcr, Dept of Corrections	1.0	1.0	1.0	4,622-5,576	52,054	54,660
Assoc Governmental Pgrm Analyst	-	10.0	10.0	4,400-5,348	454,870	477,610
Physical Testing and Evaluation Spec	3.8	2.0	2.0	3,050-3,708	70,677	74,216
Ofc Asst-Typing	0.3	-	-	2,324-2,826	3,329	3,495
Word Processing Technician	-	1.0	1.0	2,324-2,975	24,026	25,227
Pgrm Technician I	1.0	1.0	1.0	2,280-2,975	30,700	30,756
Temporary Help	0.1	-	-	(3,880)	-	-
Overtime	-	-	-	(211)	-	-
Totals, OPOS-Northern Selection Ctr	8.2	16.0	16.0	$462,792	$723,620	$753,928
OPOS-Central Selection Ctr:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	83,004	83,004
Corr Sergeant	11.6	12.0	12.0	5,675-6,892	866,974	875,271
Regional Testing Ofcr, Dept of Corrections	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,760
Physical Testing and Evaluation Spec	2.0	2.0	2.0	3,050-3,708	73,312	76,667
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	86,856	86,856
Ofc Technician-Typing	1.4	1.0	1.0	2,686-3,264	27,768	29,156
Pgrm Technician II	2.9	2.0	2.0	2,638-3,209	72,253	70,890
Ofc Asst-Typing	3.1	2.0	2.0	2,324-2,826	69,752	70,322

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Word Processing Technician	0.8	1.0	1.0	2,324-2,975	29,060	29,060
Pgrm Technician I	3.1	-	-	2,280-2,975	-	-
Temporary Help	0.1	-	-	(9,924)	-	-
Overtime	-	-	-	(101)	-	-
Totals, OPOS-Central Selection Ctr	29.0	25.0	25.0	$1,856,921	$1,412,111	$1,426,631
OPOS-Southern Selection Ctr:						
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	167,333	167,333
Corr Sergeant	11.4	5.0	5.0	5,675-6,892	399,388	400,777
Regional Testing Ofcr, Dept of Corrections	0.6	1.0	1.0	4,622-5,576	47,782	50,171
Assoc Governmental Pgrm Analyst	-	3.0	3.0	4,400-5,348	136,461	143,282
Physical Testing and Evaluation Spec	1.4	3.0	3.0	3,050-3,708	96,312	101,127
Supvng Pgrm Technician II	0.4	-	-	2,953-3,590	-	-
Staff Svcs Analyst-General	2.0	1.0	1.0	2,817-4,446	58,020	58,623
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	29,122	30,578
Ofc Technician-Typing	3.6	3.0	3.0	2,686-3,264	105,693	105,913
Pgrm Technician II	1.0	-	-	2,638-3,209	-	-
Ofc Asst-Typing	2.3	1.0	1.0	2,324-2,826	41,063	40,194
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Pgrm Technician I	2.0	-	-	2,280-2,975	-	-
Temporary Help	0.2	-	-	(10,085)	-	-
Overtime	-	-	-	(102)	-	-
Totals, OPOS-Southern Selection Ctr	27.9	21.0	21.0	$1,888,087	$1,111,930	$1,128,754
OPOS-Operations Support Unit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	84,834	84,834
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	77,266	77,266
Staff Svcs Mgr II-Supvry	0.4	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.6	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Governmental Pgrm Analyst	3.0	6.0	6.0	4,400-5,348	282,723	294,095
Assoc Personnel Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	1.5	-	-	2,817-4,446	-	-
Supvng Pgrm Technician I	0.3	-	-	2,745-3,334	-	-
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	27,768	29,156
Pgrm Technician I	2.9	3.0	3.0	2,280-2,975	86,278	89,054
Temporary Help	0.1	-	-	(3,800)	-	-
Overtime	-	-	-	(39)	-	-
Totals, OPOS-Operations Support Unit	12.8	13.0	13.0	$729,370	$619,817	$638,401
OPOS-Recruitment:						
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Governmental Pgrm Analyst	0.2	5.0	5.0	4,400-5,348	227,435	238,803
Youth Corr Counselor	0.7	-	-	4,142-6,743	-	-
Corr Ofcr	1.7	1.0	1.0	3,774-6,144	39,170	41,129
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,738	32,274
Temporary Help	-	0.9	0.9	-	31,879	31,879
Totals, OPOS-Recruitment	4.8	7.9	7.9	$421,208	$329,222	$344,085
Human Resources:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	107,856	107,856
C.E.A. III	2.0	1.0	1.0	8,594-9,476	63,816	67,007
Executive Asst	0.7	-	-	3,288-3,996	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	0.2	1.0	1.0	2,817-4,446	38,920	40,866
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Human Resources	2.9	4.0	4.0	$273,938	$242,824	$249,569
Ofc of Workforce Planning & Selection:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	5.5	6.0	6.0	5,079-6,127	371,135	378,711
Assoc Personnel Analyst	11.2	14.0	14.0	4,400-5,348	711,741	735,419
Supvng Personnel Selection Technician	2.8	3.0	3.0	2,953-3,590	111,020	111,339
Staff Svcs Analyst-General	9.7	8.0	8.0	2,817-4,446	310,361	322,295
Ofc Technician-Typing	0.5	2.0	2.0	2,686-3,264	55,651	58,431
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,026	25,227
Pgrm Technician I	0.2	-	-	2,280-2,975	-	-
Personnel Selection Technician	9.3	20.0	20.0	2,280-3,209	562,099	584,064
Temporary Help	0.5	-	-	(23,121)	-	-
Overtime	-	-	-	(18,159)	66,280	69,594
Totals, Ofc of Workforce Planning & Selection	41.4	56.0	56.0	$2,084,434	$2,363,205	$2,440,040
Ofc of Personnel Svcs-Operations Galt:						
Personnel Supvr II	0.1	-	-	4,025-4,892	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,435	31,960
Personnel Spec	4.8	5.0	5.0	2,602-4,067	189,951	194,314
Temporary Help	2.4	-	-	(95,673)	-	-
Overtime	-	-	-	(662)	-	-
Totals, Ofc of Personnel Svcs-Operations Galt	8.3	6.0	6.0	$385,175	$220,386	$226,274
Ofc of Personnel Svcs:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Staff Svcs Mgr III	1.8	1.0	1.0	6,779-7,474	72,997	76,418
Corr Sergeant	0.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvry	5.2	6.0	6.0	5,576-6,727	403,725	413,169
Staff Svcs Mgr I	13.2	14.0	14.0	5,079-6,127	858,590	878,802
Research Analyst II-General	0.1	1.0	1.0	4,619-5,616	47,751	50,139
Assoc Governmental Pgrm Analyst	4.9	9.0	9.0	4,400-5,348	430,434	448,950
Assoc Personnel Analyst	23.5	24.5	24.8	4,400-5,348	1,291,613	1,339,206
Personnel Supvr II	4.4	6.0	6.0	4,025-4,892	294,650	303,720
Sr Personnel Spec	10.5	9.0	9.0	3,658-4,446	416,563	422,318
Personnel Supvr I	8.6	7.0	7.0	3,658-4,446	347,588	345,716
Supvng Personnel Selection Technician	0.8	-	-	2,953-3,590	-	-
Staff Svcs Analyst-General	20.0	19.7	19.7	2,817-4,446	817,956	841,871
Junior Staff Analyst-General	-	3.8	3.8	2,817-3,708	128,455	134,885
Secretary	1.0	1.0	1.0	2,686-3,265	30,368	31,886
Ofc Technician-Typing	9.5	12.0	12.0	2,686-3,264	355,665	370,286
Ofc Technician-General	0.3	-	-	2,638-3,209	-	-
Personnel Spec	48.4	55.0	54.7	2,602-4,067	1,994,525	2,034,191
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Personnel Technician I	0.7	-	-	2,408-3,426	-	-
Pgrm Technician I	0.8	-	-	2,280-2,975	-	-
Personnel Selection Technician	6.7	-	-	2,280-3,209	-	-
Ofc Asst-General	1.1	1.0	1.0	2,280-2,770	25,512	26,790
Temporary Help	3.1	-	-	(151,961)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(50,533)	8,737	9,173
Totals, Ofc of Personnel Svcs	167.1	172.0	172.0	$8,454,712	$7,649,619	$7,852,010
Ofc of Personnel Svcs-Info Technology:						
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Temporary Help	0.1	-	-	(2,761)	-	-
Overtime	-	-	-	(938)	-	-
Totals, Ofc of Personnel Svcs-Info Technology	2.1	2.0	2.0	$153,359	$131,148	$131,148
Ofc of Personnel Svcs-Training Ctrs:						
Sr Personnel Spec	0.5	0.5	0.5	3,658-4,446	22,981	22,981
Personnel Supvr I	0.5	-	-	3,658-4,446	-	-
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Personnel Spec	0.5	0.5	0.5	2,602-4,067	18,284	18,815
Overtime	-	-	-	(625)	-	-
Totals, Ofc of Personnel Svcs-Training Ctrs	2.4	2.0	2.0	$103,487	$73,497	$75,636
Ofc of Executive Appts & Admin:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	77,804	77,804
Staff Svcs Mgr II-Supvry	1.1	2.0	2.0	5,576-6,727	127,189	130,071
Staff Svcs Mgr I	2.0	4.0	4.0	5,079-6,127	229,318	238,869
Assoc Governmental Pgrm Analyst	3.2	3.0	3.0	4,400-5,348	148,153	155,561
Assoc Personnel Analyst	5.8	6.0	6.0	4,400-5,348	325,229	329,813
Staff Svcs Analyst-General	2.4	4.0	4.0	2,817-4,446	150,263	157,777
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	30,003	31,503
Overtime	-	-	-	(1,487)	28,461	29,882
Totals, Ofc of Executive Appts & Admin	16.1	23.0	23.0	$921,213	$1,184,028	$1,222,272
Totals, Support Svcs-Human Resources	431.9	457.7	457.7	$24,551,685	$22,410,175	$22,980,356
Support Svcs-Ofc of Training & Prof Dev (OTPD)						
Basic Peace Ofcr Institute:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Lieutenant	0.4	-	-	6,389-7,762	-	-
Corr Sergeant	0.9	-	-	5,675-6,892	-	-
Secretary	0.5	1.0	1.0	2,686-3,265	33,746	33,754
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(8,205)	-	-
Totals, Basic Peace Ofcr Institute	3.3	2.0	2.0	$696,065	$136,163	$136,171
Adult Pgrm Sergeants-CTC:						
Corr Sergeant	88.5	103.0	103.0	5,675-6,892	7,392,309	7,486,712
Sergeant	-	-	-	5,675-6,892	-	-
Temporary Help	118.4	452.9	452.9	(9,651,165)	18,971,520	18,971,520
Overtime	-	-	-	(4,701)	-	-
Totals, Adult Pgrm Sergeants-CTC	206.9	555.9	555.9	$9,663,192	$26,363,829	$26,458,232
Adult Pgrm Admin-CTC:						
Corr Captain	0.8	1.0	1.0	8,238-9,082	108,992	108,992
Corr Lieutenant	4.2	7.0	7.0	6,389-7,762	551,675	562,135
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Staff Svcs Analyst-General	2.3	1.0	1.0	2,817-4,446	58,254	58,877
Ofc Technician-Typing	5.3	5.0	5.0	2,686-3,264	168,715	168,715
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	0.1	-	-	(5,500)	-	-
Overtime	-	-	-	(24,361)	61,354	64,418
Totals, Adult Pgrm Admin-CTC	13.7	16.0	16.0	$2,072,072	$1,023,692	$1,040,113
Food Svcs:						
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	49,279	51,662
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	43,115	44,846
Corr Supvng Cook	1.0	1.0	1.0	2,899-3,894	36,472	36,472
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,284	33,743
Cook Spec II, CF	19.1	19.0	19.0	2,659-3,233	630,921	634,905
Food Service Technician I, CF	0.9	1.0	1.0	2,065-2,507	25,917	25,917
Temporary Help	0.1	-	-	(6,117)	-	-
Overtime	-	-	-	(27,095)	62,676	65,813
Totals, Food Svcs	24.1	24.0	24.0	$2,304,469	$880,664	$893,358
Support Svcs:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Materials and Stores Supvr II	0.9	1.0	1.0	3,497-4,201	43,150	43,430
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	35,356	35,356
Materials and Stores Supvr I	2.4	2.0	2.0	3,128-3,751	76,314	78,186
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	32,056	33,369
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	20,697	21,732
Custodian, CF	6.9	8.0	8.0	2,098-2,549	219,452	223,145
Temporary Help	0.1	-	-	(5,408)	-	-
Overtime	-	-	-	(14,518)	37,536	39,408
Totals, Support Svcs	13.3	15.0	15.0	$1,237,004	$516,944	$527,009
Business Svcs:						
Corr Business Mgr II, Dept of Corrections	1.0	1.0	1.0	6,911-7,617	78,745	78,745
Staff Svcs Mgr I	1.9	3.0	3.0	5,079-6,127	176,796	182,469
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	104,710	109,184
Business Service Ofcr I-Spec	0.8	2.0	2.0	3,658-4,446	83,246	85,670
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	131,068	134,800
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	3.2	5.0	5.0	2,686-3,264	149,098	155,720
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	36,220	36,220
Temporary Help	0.1	-	-	(5,394)	-	-
Overtime	-	-	-	(23,893)	56,890	59,734
Totals, Business Svcs	15.4	20.0	20.0	$2,032,262	$953,668	$981,129
Technical Svcs-CTC:						
Sr Information Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Information Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Information Syss Analyst-Spec	1.9	3.0	3.0	4,619-5,897	168,205	173,572
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	50,621	50,687
Overtime	-	-	-	(9,434)	-	-
Totals, Technical Svcs-CTC	4.7	6.0	6.0	$800,310	$362,845	$368,278
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Stationary Engr, CF	3.9	4.0	4.0	5,415-5,415	223,920	223,920

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Corr Plant Supvr, Dept of Corrections	0.9	1.0	1.0	5,051-6,098	62,949	63,041
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	54,998	54,998
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	56,228	56,228
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	52,239	52,239
Maint Mechanic, CF	7.7	8.0	8.0	4,207-4,621	386,088	388,608
Painter II, CF	0.9	1.0	1.0	4,201-4,613	47,689	47,689
Carpenter II, CF	0.9	1.0	1.0	4,201-4,613	47,689	47,689
Heavy Equipment Mechanic, CF	2.0	2.0	2.0	4,106-4,507	93,186	93,186
Building Maint Worker, CF	0.8	1.0	1.0	3,497-3,828	39,305	39,574
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	44,030	44,030
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Temporary Help	0.2	-	-	(12,779)	-	-
Overtime	-	-	-	(40,507)	-	-
Totals, Plant Operations:	24.3	25.0	25.0	$3,448,908	$1,272,768	$1,275,649
Ofc of Training and Prof Development:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	103,397	103,397
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	70,358	73,876
Staff Svcs Mgr II-Supvry	0.5	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	176,796	182,469
Instructional Designer-Technology	0.5	1.0	1.0	4,833-5,874	49,964	52,462
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Governmental Pgrm Analyst	2.2	3.0	3.0	4,400-5,348	146,141	153,304
Training Ofcr I	1.0	2.0	2.0	4,400-5,350	100,775	103,049
Staff Svcs Analyst-General	5.0	4.0	4.0	2,817-4,446	173,832	179,092
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Secretary	0.1	1.0	1.0	2,686-3,265	27,768	29,156
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	25,969	27,266
Overtime	-	-	-	(2,222)	-	-
Totals, Ofc of Training and Prof Development	15.7	21.0	21.0	$937,620	$1,037,314	$1,069,769
Learning Development:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Assoc Governmental Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	45,487	47,761
Staff Svcs Analyst-General	0.9	-	-	2,817-4,446	-	-
Totals, Learning Development	2.1	2.0	2.0	$112,592	$97,994	$102,893
Advanced Learning Institute-STC:						
Major	1.0	1.0	1.0	7,819-9,504	99,069	103,941
Parole Agent III, Youth Authority	-	1.0	1.0	7,535-9,160	78,204	82,114
Corr Lieutenant	0.9	1.0	1.0	6,389-7,762	81,804	81,804
Lieutenant	1.0	1.0	1.0	6,388-7,762	83,666	83,666
Sergeant	4.9	5.0	5.0	5,675-6,892	373,644	374,162
Training Ofcr II	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Governmental Pgrm Analyst	0.4	1.0	1.0	4,400-5,348	45,487	47,761
Training Ofcr I	2.0	3.0	3.0	4,400-5,350	156,063	158,337
Digital Print Operator II	1.0	1.0	1.0	2,867-3,485	37,828	37,828
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Secretary	1.0	1.0	1.0	2,686-3,265	33,086	33,754
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	61,511	62,899
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	26,358	27,678

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	0.5	-	-	(31,070)	-	-
Overtime	-	-	-	(30,852)	1,000,000	1,000,000
Totals, Advanced Learning Institute-STC	16.4	20.0	20.0	$1,165,436	$2,186,024	$2,203,248
Curriculum Design & Eval-CTC:						
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	57,645	60,527
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	124,289	127,337
Instructional Designer-Technology	6.3	7.0	7.0	4,833-5,874	413,087	424,639
Assoc Governmental Pgrm Analyst	6.1	7.0	7.0	4,400-5,348	366,708	373,796
Staff Svcs Analyst-General	2.4	1.0	1.0	2,817-4,446	61,036	61,215
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	3.2	4.0	4.0	2,686-3,264	127,670	130,385
Temporary Help	1.7	-	-	(96,730)	-	-
Overtime	-	-	-	-	29,122	30,578
Totals, Curriculum Design & Eval-CTC	21.9	24.0	24.0	$1,251,869	$1,247,165	$1,279,469
Juvenile Pgrms:						
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	89,061	89,061
Parole Agent II, (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	90,060	90,060
Lieutenant	1.0	1.0	1.0	6,388-7,762	83,004	83,004
Sr Youth Corr Counselor	2.1	3.0	3.0	5,940-7,224	201,276	207,442
Sergeant	2.1	3.0	3.0	5,675-6,892	221,664	228,480
Parole Agent I, Youth Authority	1.3	1.0	1.0	5,033-7,772	78,747	78,747
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,815	33,743
Overtime	-	-	-	(24,542)	-	-
Totals, Juvenile Pgrms:	9.5	11.0	11.0	$812,166	$796,627	$810,537
Parole Pgrms:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	101,752	101,752
Parole Agent II, Adult Parole, Supvr	1.0	4.0	4.0	7,187-8,731	298,370	313,288
Parole Agent II, Adult Parole-Spec	4.8	17.0	17.0	6,686-8,527	1,380,348	1,415,583
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	38,762	40,701
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,549	33,743
Temporary Help	0.1	-	-	(4,822)	-	-
Overtime	-	-	-	(44,891)	-	-
Totals, Parole Pgrms	8.9	25.0	25.0	$892,677	$1,897,268	$1,952,828
Adult Pgrm Sergeants-CTCA:						
Corr Sergeant	3.5	-	-	5,675-6,892	-	-
Overtime	-	-	-	(8,534)	-	-
Totals, Adult Pgrm Sergeants-CTCA	3.5	-	-	$293,119	-	-
Adult Pgrm Admin-CTCA:						
Corr Lieutenant	0.1	-	-	6,389-7,762	-	-
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Overtime	-	-	-	(540)	-	-
Totals, Adult Pgrm Admin-CTCA	0.3	-	-	$18,536	-	-
Food Svcs-CTCA:						
Asst Corr Food Mgr, Dept of Corrections	0.1	1.0	1.0	4,306-5,143	44,515	46,741
Supvng Corr Cook, Dept of Corrections	0.1	1.0	1.0	3,570-4,338	36,907	38,752
Corr Supvng Cook	0.1	2.0	2.0	2,899-3,894	59,940	62,938
Ofc Technician-Typing	0.1	1.0	1.0	2,686-3,264	27,768	29,156

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Cook Spec II, CF	0.8	10.0	10.0	2,659-3,233	274,890	288,630
Food Service Technician I, CF	0.2	2.0	2.0	2,065-2,507	42,696	44,830
Overtime	-	-	-	(1,554)	-	-
Totals, Food Svcs-CTCA	1.4	17.0	17.0	$53,388	$486,716	$511,047
Support Svcs-CTCA:						
Materials and Stores Supvr I	0.3	-	-	3,128-3,751	-	-
Custodian, CF	0.5	-	-	2,098-2,549	-	-
Overtime	-	-	-	(779)	-	-
Totals, Support Svcs-CTCA	0.8	-	-	$26,760	-	-
Business Svcs-CTCA:						
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Business Service Asst-Spec	0.1	-	-	2,495-3,708	-	-
Overtime	-	-	-	(227)	-	-
Totals, Business Svcs-CTCA	0.2	-	-	$7,782	-	-
Technical Svcs-CTCA:						
Staff Information Syss Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Assoc Information Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Overtime	-	-	-	(806)	-	-
Totals, Technical Svcs-CTCA	0.5	-	-	$27,672	-	-
Plant Operations-CTCA:						
Stationary Engr, CF	0.2	-	-	5,415-5,415	-	-
Maint Mechanic, CF	0.3	-	-	4,207-4,621	-	-
Painter II, CF	0.1	-	-	4,201-4,613	-	-
Building Maint Worker, CF	0.3	-	-	3,497-3,828	-	-
Lead Groundskeeper, CF	0.1	-	-	3,051-3,660	-	-
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(4,716)	-	-
Overtime	-	-	-	(1,630)	-	-
Totals, Plant Operations-CTCA	1.3	-	-	$60,696	-	-
Curriculum Design & Eval-CTCA:						
Assoc Governmental Pgrm Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,537)	-	-
Totals, Curriculum Design & Eval-CTCA	1.1	-	-	$52,789	-	-
Totals, Support Svcs-OTPD	389.3	783.9	783.9	$27,967,384	$39,259,681	$39,609,730
Support Svcs-Business Svcs						
Business Mgmt Branch:						
C.E.A. III	1.3	1.0	1.0	8,594-9,476	106,213	106,213
Staff Svcs Mgr III	1.8	4.0	4.0	6,779-7,474	307,619	321,384
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	27,768	29,156
Temporary Help	0.1	-	-	(2,128)	-	-
Overtime	-	-	-	(677)	-	-
Totals, Business Mgmt Branch	5.2	7.0	7.0	$373,712	$482,911	$498,064
Business and Support Svcs:						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	67,771	69,544
Staff Svcs Mgr I	3.9	5.0	5.0	5,079-6,127	285,708	297,639

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Information Syss Analyst-Spec	1.8	1.0	1.0	4,619-5,897	58,850	60,963
Assoc Governmental Pgrm Analyst	5.2	9.0	9.0	4,400-5,348	458,142	471,254
Business Service Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	41,032	43,085
Staff Svcs Analyst-General	8.2	7.0	7.0	2,817-4,446	285,579	293,208
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	2.3	1.0	1.0	2,686-3,264	32,815	33,743
Mgmt Svcs Technician	1.7	1.0	1.0	2,495-3,426	40,167	40,501
Business Service Asst-Spec	0.3	-	-	2,495-3,708	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Temporary Help	0.1	-	-	(7,353)	-	-
Overtime	-	-	-	(2,340)	29,639	31,121
Totals, Business and Support Svcs	25.2	28.0	28.0	$1,291,589	$1,359,865	$1,404,232
Business Mgmt:						
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	132,368	137,930
Staff Svcs Mgr I	4.3	4.0	4.0	5,079-6,127	250,971	254,019
Assoc Programmer Analyst-Spec	1.7	1.0	1.0	4,619-5,897	51,186	53,750
Assoc Information Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	116,391	119,163
Assoc Governmental Pgrm Analyst	9.6	10.5	10.5	4,400-5,348	514,200	535,201
Programmer II	-	1.0	1.0	4,033-5,147	41,693	43,778
Property Controller II	1.9	2.0	2.0	3,297-4,005	82,808	82,808
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Materials and Stores Spec	1.9	2.0	2.0	2,877-3,751	68,380	70,018
Digital Print Operator II	2.0	2.0	2.0	2,867-3,485	72,056	72,056
Staff Svcs Analyst-General	5.0	5.0	5.0	2,817-4,446	201,614	209,777
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	27,883	29,275
Digital Print Operator I	1.0	1.0	1.0	2,607-3,169	32,266	32,761
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,507	29,210
Ofc Asst-General	6.0	7.0	7.0	2,280-2,770	192,441	196,717
Limited Exam and Appt Pgrm Candidate	0.4	-	-	1,514	-	-
Temporary Help	0.3	-	-	(11,189)	-	-
Overtime	-	-	-	(3,556)	29,742	31,229
Totals, Business Mgmt	40.6	43.5	43.5	$1,965,222	$1,908,647	$1,965,525
Institutions Contracts Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	1.5	4.0	4.0	5,079-6,127	241,648	247,129
Assoc Governmental Pgrm Analyst	12.9	12.5	12.5	4,400-5,348	654,428	666,277
Staff Svcs Analyst-General	5.8	7.0	7.0	2,817-4,446	292,868	300,646
Junior Staff Analyst-General	-	1.5	1.5	2,817-3,708	50,706	53,244
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Mgmt Svcs Technician	1.9	2.0	2.0	2,495-3,426	66,666	68,227
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,657	29,215
Temporary Help	0.1	0.3	0.3	(3,686)	20,400	20,400
Overtime	-	-	-	(10,772)	-	-
Totals, Institutions Contracts Section	23.9	29.3	29.3	$1,307,816	$1,422,285	$1,455,398
Svcs Contracts Section:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	65,882	68,575
Staff Svcs Mgr I	5.0	4.0	4.0	5,079-6,127	247,037	251,596
Assoc Governmental Pgrm Analyst	10.7	12.5	12.5	4,400-5,348	633,338	650,532

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Employment Pgrm Representative	-	1.0	1.0	2,817-4,256	29,122	30,578
Staff Svcs Analyst-General	11.7	8.0	8.0	2,817-4,446	342,683	354,184
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	38,486	40,414
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,003	31,503
Mgmt Svcs Technician	2.0	2.0	2.0	2,495-3,426	70,836	70,836
Ofc Asst-Typing	0.8	1.4	1.4	2,324-2,826	37,834	39,729
Limited Exam and Appt Pgrm Candidate	0.1	-	-	1,514	-	-
Temporary Help	0.2	-	-	(12,726)	-	-
Overtime	-	-	-	(5,100)	45,487	47,762
Totals, Svcs Contracts Section	32.3	31.9	31.9	$1,700,319	$1,540,708	$1,585,709
Totals, Support Svcs-Business Svcs	127.2	139.7	139.7	$6,638,658	$6,714,416	$6,908,928
Support Svcs-Fiscal Svcs						
Acctg Mgmt Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Acctg Administrator II	3.7	4.0	4.0	5,576-6,727	277,669	278,176
Acctg Administrator I-Supvr	5.0	7.0	7.0	5,079-6,127	415,712	423,827
Sr Acctg Ofcr-Supvr	7.0	8.0	8.0	4,622-5,576	444,214	453,246
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	56,786	58,058
Sr Acctg Ofcr-Spec	6.1	7.0	7.0	4,400-5,348	365,821	375,593
Acctg Ofcr-Supvr	2.4	2.0	2.0	3,841-4,670	85,800	90,089
Acctg Ofcr-Spec	8.5	11.0	11.0	3,841-4,670	475,391	495,903
Accountant Trainee	11.7	16.0	16.0	3,240-3,751	572,448	598,486
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Ofc Svcs Supvr II-General	0.6	1.0	1.0	2,953-3,590	37,113	37,113
Accountant I-Spec	10.9	14.5	14.5	2,870-3,488	498,826	508,148
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	29,639	31,121
Acctg Technician	25.6	33.0	33.0	2,638-3,209	1,016,032	1,041,031
Sr Account Clerk	3.0	5.0	5.0	2,638-3,209	144,149	149,906
Account Clerk II	4.0	5.5	5.5	2,364-2,876	147,233	152,244
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	24,026	25,227
Ofc Asst-General	1.1	2.0	2.0	2,280-2,770	52,207	53,385
Temporary Help	2.6	-	-	(117,467)	-	-
Overtime	-	-	-	(20,914)	-	-
Totals, Acctg Mgmt Branch	96.6	121.0	121.0	$4,560,137	$4,757,425	$4,885,912
Acctg Stds Branch:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Administrative Analyst-Acctg Syss	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Acctg Analyst	0.1	-	-	4,619-5,616	-	-
Assoc Information Syss Analyst-Spec	0.2	1.0	1.0	4,619-5,897	47,751	50,139
Sr Acctg Ofcr-Spec	2.4	3.0	3.0	4,400-5,348	156,063	158,337
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Temporary Help	0.2	-	-	(11,222)	-	-
Overtime	-	-	-	(1,998)	32,254	32,254
Totals, Acctg Stds Branch	6.7	8.0	8.0	$435,481	$461,525	$468,959
Fiscal Mgmt and Support Svcs:						
Deputy Director	0.1	1.0	1.0	9,867-10,670	118,404	124,320
C.E.A. III	1.1	1.0	1.0	8,594-9,476	102,853	102,853
C.E.A. II	-	1.0	1.0	7,815-8,616	63,816	67,007

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Total, Fiscal Mgmt and Support Svcs	2.2	4.0	4.0	$224,140	$318,816	$327,923
Capital Outlay Acctg Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	46,092	48,396
Accountant Trainee	0.8	1.0	1.0	3,240-3,751	34,612	36,342
Accountant I-Spec	2.5	3.0	3.0	2,870-3,488	106,558	108,286
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	65,818	67,358
Acctg Technician	9.6	12.0	12.0	2,638-3,209	363,454	375,930
Overtime	-	-	-	-	16,100	16,100
Totals, Capital Outlay Acctg Section	18.9	22.0	22.0	$654,193	$808,908	$828,686
Institution Support Acctg:						
Acctg Administrator III	2.0	2.0	2.0	6,779-7,474	154,532	154,532
Sr Acctg Ofcr-Spec	-	1.0	1.0	4,400-5,348	45,487	47,761
Temporary Help	0.1	-	-	(2,997)	-	-
Overtime	-	-	-	(578)	21,252	21,252
Totals, Institution Support Acctg	2.1	3.0	3.0	$172,894	$221,271	$223,545
Regional Acctg Ofc-Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,127	60,227	62,744
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	56,753	57,645
Sr Acctg Ofcr-Spec	2.1	2.0	2.0	4,400-5,348	108,096	110,233
Acctg Ofcr-Supvr	1.2	1.0	1.0	3,841-4,670	44,512	46,738
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	45,616	45,616
Accountant I (Supvr)	2.7	3.0	3.0	3,017-3,588	111,279	111,279
Accountant I-Spec	3.9	4.0	4.0	2,870-3,488	137,642	139,331
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,738	32,274
Acctg Technician	7.7	9.0	9.0	2,638-3,209	278,998	284,072
Sr Account Clerk	2.0	2.0	2.0	2,638-3,209	61,734	63,373
Account Clerk II	10.0	11.0	11.0	2,364-2,876	308,742	316,954
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,728	29,184
Temporary Help	0.6	-	-	(23,641)	-	-
Overtime	-	-	-	(4,557)	-	-
Totals, Regional Acctg Ofc-Corcoran	35.2	38.0	38.0	$1,364,031	$1,342,609	$1,368,987
Regional Acctg Ofc-El Centro:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	68,843	69,544
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Spec	3.7	4.0	4.0	4,400-5,348	221,152	221,152
Acctg Ofcr-Supvr	4.0	4.0	4.0	3,841-4,670	187,732	189,894
Accountant I-Spec	3.6	4.0	4.0	2,870-3,488	139,850	140,260
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Acctg Technician	13.4	14.0	14.0	2,638-3,209	455,324	461,406
Sr Account Clerk	1.1	3.0	3.0	2,638-3,209	89,106	92,673
Account Clerk II	5.8	6.0	6.0	2,364-2,876	171,345	178,273
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	26,706	28,042
Temporary Help	0.6	-	-	(26,576)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(5,123)	-	-
Totals, Regional Acctg Ofc-El Centro	36.8	40.0	40.0	$1,533,351	$1,513,276	$1,536,070
Regional Acctg Ofc-Bakersfield:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	62,638	63,341
Sr Acctg Ofcr-Supvr	1.5	2.0	2.0	4,622-5,576	106,753	112,089
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	107,184	107,527
Acctg Ofcr-Supvr	3.6	4.0	4.0	3,841-4,670	184,486	186,790
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	45,255	45,616
Accountant Trainee	0.9	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I-Spec	2.5	3.0	3.0	2,870-3,488	105,840	108,286
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,503	33,076
Acctg Technician	11.0	13.0	13.0	2,638-3,209	406,544	414,960
Sr Account Clerk	2.0	2.0	2.0	2,638-3,209	64,959	66,143
Account Clerk II	7.8	8.0	8.0	2,364-2,876	226,916	229,282
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	24,625	25,855
Temporary Help	0.6	-	-	(25,616)	-	-
Overtime	-	-	-	(4,937)	-	-
Totals, Regional Acctg Ofc-Bakersfield	36.7	40.0	40.0	$1,477,936	$1,475,127	$1,503,333
Regional Acctg Ofc-Sacramento:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.6	2.0	2.0	4,622-5,576	115,290	115,290
Sr Acctg Ofcr-Spec	3.3	3.0	3.0	4,400-5,348	157,641	162,762
Acctg Ofcr-Supvr	2.0	2.0	2.0	3,841-4,670	104,315	104,318
Accountant Trainee	1.9	2.0	2.0	3,240-3,751	74,343	78,060
Accountant I (Supvr)	1.6	2.0	2.0	3,017-3,588	69,908	73,401
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	34,071	34,071
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,378	31,883
Acctg Technician	8.1	10.6	10.6	2,638-3,209	326,274	336,601
Account Clerk II	8.4	10.0	10.0	2,364-2,876	259,157	270,896
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,604	27,604
Temporary Help	0.5	-	-	(21,995)	-	-
Overtime	-	-	-	(4,239)	7,069	7,069
Totals, Regional Acctg Ofc-Sacramento	31.9	36.6	36.6	$1,269,009	$1,336,303	$1,375,556
Regional Acctg Ofc-North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Spec	2.9	3.0	3.0	4,400-5,348	162,195	164,994
Acctg Ofcr-Supvr	3.0	3.0	3.0	3,841-4,670	138,109	141,697
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	53,378	53,378
Accountant Trainee	0.4	1.0	1.0	3,240-3,751	33,495	35,170
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Acctg Technician	7.0	9.0	9.0	2,638-3,209	277,550	284,391
Sr Account Clerk	1.9	2.0	2.0	2,638-3,209	63,292	65,145
Account Clerk II	11.0	14.0	14.0	2,364-2,876	390,399	401,771
Temporary Help	0.5	-	-	(21,479)	-	-
Overtime	-	-	-	(4,140)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Regional Acctg Ofc-North Coast	30.7	36.0	36.0	$1,239,257	$1,308,948	$1,337,076
Regional Acctg Ofc-Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	61,351	63,341
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	56,904	57,645
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	113,541	113,541
Acctg Ofcr-Supvr	2.1	3.0	3.0	3,841-4,670	136,251	138,249
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Accountant Trainee	0.9	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I (Supvr)	1.1	1.0	1.0	3,017-3,588	37,093	37,093
Accountant I-Spec	2.6	3.0	3.0	2,870-3,488	103,153	104,708
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	35,553	35,553
Acctg Technician	12.1	13.0	13.0	2,638-3,209	406,186	413,667
Sr Account Clerk	2.0	2.0	2.0	2,638-3,209	61,801	64,188
Account Clerk II	8.8	10.0	10.0	2,364-2,876	287,422	295,863
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	26,439	27,760
Temporary Help	0.6	-	-	(25,735)	-	-
Overtime	-	-	-	(4,960)	-	-
Totals, Regional Acctg Ofc-Central Coast	37.8	41.0	41.0	$1,484,796	$1,482,396	$1,510,254
Regional Acctg Ofc-Central Valley:						
Acctg Administrator II	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Accountant I (Supvr)	0.5	2.0	2.0	3,017-3,588	62,380	65,500
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Acctg Technician	8.3	10.0	10.0	2,638-3,209	316,211	320,507
Sr Account Clerk	0.6	1.0	1.0	2,638-3,209	27,272	28,636
Account Clerk II	7.4	9.0	9.0	2,364-2,876	251,444	259,857
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	24,026	25,227
Temporary Help	0.4	-	-	(17,960)	-	-
Overtime	-	-	-	(3,462)	-	-
Totals, Regional Acctg Ofc-Central Valley	25.3	31.0	31.0	$1,036,221	$1,110,106	$1,131,848
Regional Acctg Ofc-Southern California:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Sr Acctg Ofcr-Supvr	1.0	2.0	2.0	4,622-5,576	105,427	107,816
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	48,956	51,406
Acctg Ofcr-Supvr	2.1	3.0	3.0	3,841-4,670	130,030	136,327
Acctg Ofcr-Spec	0.5	1.0	1.0	3,841-4,670	43,607	45,790
Accountant Trainee	2.2	2.0	2.0	3,240-3,751	77,556	77,556
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Accountant I-Spec	6.2	8.0	8.0	2,870-3,488	270,247	276,462
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Acctg Technician	14.7	18.0	18.0	2,638-3,209	563,952	577,321
Account Clerk II	5.7	5.0	5.0	2,364-2,876	138,074	140,518
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	0.7	-	-	(27,937)	-	-
Overtime	-	-	-	(5,385)	-	-
Totals, Regional Acctg Ofc-Southern California	40.1	46.0	46.0	$1,611,851	$1,674,126	$1,709,473
Regional Acctg Ofc-South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Acctg Administrator I-Spec	0.1	1.0	1.0	4,833-5,874	57,996	60,900
Accountant Trainee	0.1	1.0	1.0	3,240-3,751	33,495	35,170
Executive Secretary I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Acctg Technician	-	1.0	1.0	2,638-3,209	27,272	28,636
Temporary Help	-	0.9	0.9	-	15,200	15,200
Overtime	-	-	-	-	15,800	15,800
Totals, Regional Acctg Ofc-South	2.0	5.9	5.9	$120,417	$275,075	$282,830
Central Trust Acctg:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Spec	3.0	4.0	4.0	4,400-5,348	191,749	198,571
Accountant I-Spec	2.0	3.0	3.0	2,870-3,488	101,238	103,272
Acctg Technician	0.2	-	-	2,638-3,209	-	-
Account Clerk II	0.8	2.0	2.0	2,364-2,876	53,515	56,189
Temporary Help	0.1	-	-	(6,111)	-	-
Overtime	-	-	-	(1,178)	-	-
Totals, Central Trust Acctg	7.1	10.0	10.0	$353,471	$404,147	$415,677
Inmate Welfare Fund:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Sr Acctg Ofcr-Supvr	2.0	2.0	2.0	4,622-5,576	111,290	114,993
Assoc Administrative Analyst-Acctg Syss	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	51,300	53,721
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Sr Acctg Ofcr-Spec	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Acctg Ofcr-Spec	3.0	3.0	3.0	3,841-4,670	133,029	137,668
Accountant Trainee	0.3	1.0	1.0	3,240-3,751	33,495	35,170
Accountant I-Spec	5.0	5.0	5.0	2,870-3,488	176,995	178,631
Acctg Technician	5.1	5.0	5.0	2,638-3,209	159,072	162,045
Account Clerk II	1.8	2.0	2.0	2,364-2,876	56,824	59,061
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Temporary Help	1.3	-	-	(54,969)	-	-
Overtime	-	-	-	(6,799)	-	-
Totals, Inmate Welfare Fund	25.4	25.0	25.0	$1,180,669	$1,043,920	$1,063,204
IWF-Inmate Trust Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Temporary Help	0.1	-	-	(2,565)	-	-
Overtime	-	-	-	(494)	2,391	2,391
Totals, IWF-Inmate Trust Acctg	2.1	2.0	2.0	$147,995	$135,276	$135,276
Restitution Acctg-Reimb:						
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Temporary Help	1.0	-	-	(66,621)	-	-
Overtime	-	-	-	-	16,403	16,403

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Restitution Acctg-Reimb	2.0	1.0	1.0	$235,525	$77,128	$77,128
Restitution Acctg-BOC:						
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Acctg Ofcr-Spec	0.9	1.0	1.0	3,841-4,670	39,888	41,885
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Overtime	-	-	-	-	1,340	1,340
Totals, Restitution Acctg-BOC	2.9	3.0	3.0	$142,131	$132,575	$134,572
Budget Mgmt Branch:						
Staff Svcs Mgr III	1.6	1.0	1.0	6,779-7,474	70,081	73,585
Corr Sergeant	0.6	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvry	6.1	6.0	6.0	5,576-6,727	410,030	416,097
Staff Svcs Mgr I	9.3	12.0	12.0	5,079-6,127	691,289	714,807
Acctg Administrator I-Spec	1.0	-	-	4,833-5,874	-	-
Assoc Information Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	48,149	50,558
Assoc Governmental Pgrm Analyst	2.9	3.0	3.0	4,400-5,348	147,925	154,394
Assoc Budget Analyst	18.0	23.5	23.5	4,400-5,348	1,122,307	1,175,143
Corr Ofcr	0.4	-	-	3,774-6,144	-	-
Staff Svcs Analyst-General	22.5	22.0	22.0	2,817-4,446	819,147	858,301
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	61,511	62,899
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Temporary Help	0.2	0.8	0.8	(8,984)	33,186	33,186
Overtime	-	-	-	(96,583)	408,769	422,347
Totals, Budget Mgmt Branch	64.4	73.3	73.3	$3,616,431	$3,873,470	$4,025,449
Totals, Support Svcs-Fiscal Svcs	506.9	586.8	586.8	$22,859,936	$23,752,427	$24,341,758
Facilities Planning & Constrn Mgmt						
Chief Deputy Secretary's Ofc:						
Director	1.0	-	-	11,376-12,305	-	-
C.E.A. III	1.1	1.0	1.0	8,594-9,476	120,955	120,955
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	49,886	52,377
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,503	33,076
Temporary Help	0.1	-	-	(1,119)	-	-
Overtime	-	-	-	(601)	81,930	81,930
Totals, Chief Deputy Secretary's Ofc	4.2	3.0	3.0	$511,236	$284,274	$288,338
Energy Mgmt Section Engrng Svcs:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	64,804
Temporary Help	-	1.0	1.0	(846)	50,000	50,000
Overtime	-	-	-	(517)	20,000	20,000
Totals, Energy Mgmt Section Engrng Svcs	1.0	2.0	2.0	$70,248	$131,718	$134,804
Financing, Admin, and Support Svcs:						
C.E.A. IV	1.0	2.0	2.0	9,018-9,939	127,632	134,014
Data Processing Mgr III	0.3	-	-	7,118-8,239	-	-
Corr Plant Mgr II, Dept of Corrections	1.0	-	-	5,679-6,853	-	-
Assoc Information Syss Analyst-Spec	1.7	-	-	4,619-5,897	-	-
Telecommunications Syss Analyst II	2.1	7.0	7.0	4,400-5,616	333,035	349,686
Corr Ofcr [1]	1.6	1.0	-	3,774-6,144	66,947	-
Telecommunications Syss Analyst I	0.8	-	-	2,817-4,669	-	-
Staff Svcs Analyst-General	0.4	-	-	2,817-4,446	-	-
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,762	29,151

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Mgmt Svcs Technician	0.1	-	-	2,495-3,426	-	-
Overtime	-	-	-	(4,647)	-	-
Totals, Financing, Admin, and Support Svcs	9.0	11.0	10.0	$630,035	$555,376	$512,851
Financing, Admin, and Support Svcs:						
C.E.A. II	1.0	3.0	3.0	7,815-8,616	215,794	222,176
Assoc Constrn Analyst	6.8	8.0	8.0	7,496-9,106	644,790	652,590
Deptl Constrn and Maint Supvr	2.0	2.0	2.0	7,377-8,965	185,360	185,360
Sr Civil Engr	1.0	-	-	7,377-8,965	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Corr Plant Mgr II, Dept of Corrections	1.0	-	-	5,679-6,853	-	-
Staff Svcs Mgr II-Supvry	4.0	3.0	3.0	5,576-6,727	208,438	208,632
Staff Svcs Mgr I	5.5	6.0	6.0	5,079-6,127	363,307	371,896
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	51,605	54,189
Assoc Governmental Pgrm Analyst	8.1	14.0	14.0	4,400-5,348	702,520	726,804
Assoc Budget Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	12.4	11.5	11.5	2,817-4,446	453,307	469,563
Junior Staff Analyst-General	-	1.5	1.5	2,817-3,708	50,706	53,244
Secretary	0.6	-	-	2,686-3,265	-	-
Ofc Technician-Typing	4.5	5.0	5.0	2,686-3,264	167,522	170,833
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Business Service Asst-Spec	1.4	2.0	2.0	2,495-3,708	60,680	62,501
Overtime	-	-	-	(20,135)	-	-
Totals, Financing, Admin, and Support Svcs	50.8	59.0	59.0	$4,016,727	$3,208,567	$3,283,690
Project and Constrn Mgmt Div:						
Supvng Constrn Engr, Dept of Corrections	-	1.0	1.0	8,955-9,878	83,707	87,892
Chief-Day Labor Pgrm, CF	1.0	1.0	1.0	8,365-10,167	100,380	105,396
Project Director II	1.0	1.0	1.0	8,115-9,859	94,872	99,617
Project Director III	2.0	1.0	1.0	8,097-9,842	101,747	101,747
C.E.A. II	-	1.0	1.0	7,815-8,616	63,816	67,007
Constrn Supvr III, CF	3.0	3.0	3.0	7,588-9,224	273,301	277,428
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	81,505	81,505
Sr Architect	1.0	1.0	1.0	7,377-8,965	102,036	102,036
Sr Civil Engr	-	1.0	1.0	7,377-8,965	76,263	80,076
Project Director I	0.6	1.0	1.0	6,898-8,378	86,181	86,612
Constrn Supvr II, CF	2.0	1.0	1.0	5,333-6,482	67,011	67,011
Equipment Maint Supvr, CF	3.0	3.0	3.0	4,973-5,467	169,554	169,554
Mobile Equipment Superintendent II	1.0	1.0	1.0	4,951-5,977	61,790	61,790
Constrn Supvr I, CF	8.9	9.0	9.0	4,837-5,878	530,464	538,969
Utility Shops Supvr, CF	1.0	-	-	4,615-5,068	-	-
Assoc Governmental Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	110,576	110,576
Heavy Equipment Mechanic, CF	1.9	1.0	1.0	4,106-4,507	46,593	46,593
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Staff Svcs Analyst-General	5.0	5.0	5.0	2,817-4,446	211,516	215,551
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	7.1	7.0	7.0	2,686-3,264	234,595	242,120
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Overtime	-	-	-	(92,107)	-	-
Totals, Project and Constrn Mgmt Div	43.4	44.0	44.0	$3,355,171	$2,599,984	$2,647,249
Material and Technical Support:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Governmental Pgrm Analyst	0.6	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	-	2.0	2.0	2,817-4,446	58,244	61,156
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Business Service Asst-Spec	0.2	-	-	2,495-3,708	-	-
Overtime	-	-	-	(1,359)	100,000	100,000
Totals, Material and Technical Support	0.9	2.0	2.0	$49,541	$158,244	$161,156
Juvenile Justice-Headquarters-PCM:						
Chief, Planning and Constrn	1.0	1.0	1.0	8,955-9,878	66,088	69,392
Project Director III	1.0	1.0	1.0	8,097-9,842	101,747	101,747
Constrn Supvr III, CF	1.0	1.0	1.0	7,588-9,224	95,358	95,358
Assoc Constrn Analyst	0.4	-	-	7,496-9,106	-	-
Deptl Constrn and Maint Supvr	2.0	1.0	1.0	7,377-8,965	92,680	92,680
Constrn Supvr II, CF	2.0	2.0	2.0	5,333-6,482	134,022	134,022
Constrn Supvr I, CF	2.0	2.0	2.0	4,837-5,878	119,727	121,461
Assoc Governmental Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	49,462	51,933
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Overtime	-	-	-	(1,312)	-	-
Totals, Juvenile Justice-Headquarters-PCM	11.4	10.0	10.0	$957,785	$697,417	$704,926
Architectural Engrng Section:						
Sr Electrical Engr	-	1.0	1.0	8,115-9,859	72,274	75,887
Supvng Mechanical Engr	-	1.0	1.0	8,097-9,842	83,707	87,892
Assoc Electrical Engr	0.1	-	-	6,898-8,378	-	-
Overtime	-	-	-	(141)	-	-
Totals, Architectural Engrng Section	0.1	2.0	2.0	$5,187	$155,981	$163,779
Inmate/Ward Labor Field:						
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Overtime	-	-	-	(131)	-	-
Totals, Inmate/Ward Labor Field	0.1	-	-	$4,891	-	-
Design Stds & Review Svcs:						
Principal Architect	1.0	1.0	1.0	9,842-10,853	112,198	112,198
Chief Deputy Administrator, Corr Pgrm, C.E.A.	-	1.0	1.0	9,186-10,247	95,340	100,107
C.E.A. IV	3.7	1.0	1.0	9,018-9,939	63,816	67,007
Supvng Civil Engr, Resources Agency	1.0	1.0	1.0	8,955-9,878	102,119	102,119
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Sr Structural Engr	1.0	1.0	1.0	8,500-10,326	110,350	110,350
Facility Captain, Corr Institution	8.1	7.0	7.0	8,238-9,082	663,642	668,150
Project Director II	1.0	1.0	1.0	8,115-9,859	101,922	101,922
Sr Electrical Engr	2.0	2.0	2.0	8,115-9,859	211,044	211,044
Sr Mechanical Engr	3.0	3.0	3.0	8,115-9,859	283,195	292,262
Supvng Architect	2.0	2.0	2.0	8,097-9,842	203,494	203,494
Supvng Electrical Engr	1.0	1.0	1.0	8,097-9,842	105,347	105,347
Supvng Mechanical Engr	0.1	-	-	8,097-9,842	-	-
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	77,494	81,368
Sr Architect	4.0	4.0	4.0	7,377-8,965	357,559	368,451
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	185,360	185,360
Assoc Electrical Engr	0.9	1.0	1.0	6,898-8,378	74,878	78,621
Assoc Architect	2.0	3.0	3.0	6,897-8,379	233,415	240,753
Supvng Environmental Planner	1.0	1.0	1.0	6,779-7,474	74,870	77,266

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	81,942	83,666
C.E.A. I	-	1.0	1.0	6,173-7,838	104,496	104,496
Corr Sergeant	-	1.0	1.0	5,675-6,892	58,900	61,845
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Sr Environmental Planner	2.6	2.0	2.0	5,576-6,727	136,495	138,953
Architectural Designer	1.0	1.0	1.0	5,276-6,409	57,988	60,888
Asst Civil Engr	1.0	1.0	1.0	5,276-6,409	66,256	66,256
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	58,290	61,152
Assoc Industrial Hygienist	2.7	4.0	4.0	4,960-6,577	238,538	243,666
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	3.0	2.0	2.0	4,400-5,348	104,443	106,903
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	79,861	81,940
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	4.0	4.0	4.0	2,686-3,264	123,314	129,181
Overtime	-	-	-	(36,875)	6,720	6,720
Totals, Design Stds & Review Svcs	56.1	57.0	57.0	$5,123,917	$4,436,696	$4,516,587
Juvenile Justice, PAD:						
Sr Electrical Engr	1.0	1.0	1.0	8,115-9,859	105,522	105,522
Sr Mechanical Engr	1.0	1.0	1.0	8,115-9,859	101,922	101,922
Sr Architect	1.0	1.0	1.0	7,377-8,965	97,575	101,059
Architectural Designer	1.0	1.0	1.0	5,276-6,409	66,256	66,256
Totals, Juvenile Justice, PAD	4.0	4.0	4.0	$403,257	$371,275	$374,759
Facility Mgmt Div:						
C.E.A. IV	2.0	1.0	1.0	9,018-9,939	63,816	67,007
Facility Captain, Corr Institution	0.7	1.0	1.0	8,238-9,082	98,856	103,800
Assoc Constrn Analyst	5.4	3.0	3.0	7,496-9,106	232,482	244,106
Deptl Constrn and Maint Supvr	1.6	4.0	4.0	7,377-8,965	297,713	307,966
Data Processing Mgr III	-	1.0	1.0	7,118-8,239	73,586	77,265
Corr Lieutenant	1.0	-	-	6,389-7,762	-	-
Sr Information Syss Analyst-Supvr	1.4	2.0	2.0	5,850-7,465	136,303	140,783
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	76,894	77,163
Corr Plant Mgr II, Dept of Corrections [1]	0.4	2.0	1.0	5,679-6,853	117,420	61,647
Corr Sergeant	-	1.1	1.1	5,675-6,892	64,790	68,030
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	57,645	60,527
Sr Information Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	57,593	60,473
Water and Sewage Plant Supvr, CF	0.9	1.0	1.0	5,415-5,415	59,879	59,879
Stationary Engr, CF	0.9	2.0	2.0	5,415-5,415	111,960	114,759
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	67,201	67,455
Data Processing Mgr I	0.6	-	-	5,318-6,789	-	-
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	68,948	70,185
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Telecommunications Syss Mgr I-Supvr	0.5	1.0	1.0	5,075-6,476	66,949	66,949
Staff Information Syss Analyst-Spec	2.7	2.0	2.0	5,065-6,466	107,740	113,126
Chief of Plant Operation II, CF	0.9	1.0	1.0	5,049-6,086	52,197	54,806
Energy Resources Spec II	1.0	1.0	1.0	4,833-5,831	49,964	52,462
Staff Space Planner	0.9	1.0	1.0	4,833-5,874	49,964	52,462
Assoc Information Syss Analyst-Spec	1.5	5.0	5.0	4,619-5,897	238,755	250,695
Plumber II, CF	-	1.0	1.0	4,402-4,837	45,508	47,783
Assoc Governmental Pgrm Analyst	3.9	2.0	2.0	4,400-5,348	99,275	101,330

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Telecommunications Syss Analyst II	11.1	11.0	11.0	4,400-5,616	591,728	609,062
Maint Mechanic, CF	-	1.0	1.0	4,207-4,621	43,492	45,667
Corr Ofcr	1.0	5.2	5.2	3,774-6,144	264,864	274,659
Lead Groundskeeper I, CF	0.9	-	-	3,497-4,201	-	-
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,660	31,541	33,118
Corr Supvng Cook	-	0.8	0.8	2,899-3,894	23,976	25,175
Energy Analyst	0.9	-	-	2,817-4,400	-	-
Staff Svcs Analyst-General	2.8	3.0	3.0	2,817-4,446	127,829	132,895
Ofc Technician-Typing	2.1	1.0	1.0	2,686-3,264	23,303	14,248
Mgmt Svcs Technician	0.3	1.0	1.0	2,495-3,426	25,793	27,083
Overtime	-	-	-	(26,051)	45,487	47,762
Totals, Facility Mgmt Div	50.4	63.1	62.1	$3,539,994	$3,600,133	$3,657,009
Leasing and Property Mgmt, FMD:						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	2.3	3.0	3.0	5,079-6,127	172,423	177,875
Assoc Governmental Pgrm Analyst	5.8	2.0	2.0	4,400-5,348	137,353	140,856
Staff Svcs Analyst-General	5.5	4.0	4.0	2,817-4,446	164,146	171,779
Junior Staff Analyst-General	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,213	33,743
Overtime	-	-	-	(118)	100,775	103,050
Totals, Leasing and Property Mgmt, FMD	15.5	14.0	14.0	$859,319	$776,234	$804,051
Juvenile Justice, FMD:						
Staff Information Syss Analyst-Spec	0.4	1.0	1.0	5,065-6,466	52,362	54,980
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	27,768	29,156
Overtime	-	-	-	(101)	-	-
Totals, Juvenile Justice, FMD	1.3	2.0	2.0	$85,641	$80,130	$84,136
Facility Mgmt Unit, FMD:						
Deptl Constrn and Maint Supvr	3.6	-	-	7,377-8,965	-	-
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	90,974	95,524
Overtime	-	-	-	(3,394)	-	-
Totals, Facility Mgmt Unit, FMD	5.6	2.0	2.0	$461,110	$90,974	$95,524
Property Leasing & Maint:						
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Overtime	-	-	-	(9)	-	-
Totals, Property Leasing & Maint	1.1	-	-	$64,559	-	-
Infill Housing AB 900:						
C.E.A. IV	-	3.0	3.0	9,018-9,939	574,348	603,066
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	91,471	96,044
Facility Captain, Corr Institution	-	4.0	4.0	8,238-9,082	1,463,530	1,536,706
Project Director II	-	7.0	7.0	8,115-9,859	4,110,751	4,316,288
Sr Electrical Engr	-	1.0	1.0	8,115-9,859	83,893	88,088
Sr Mechanical Engr	-	1.0	1.0	8,115-9,859	83,893	88,088
Project Director III	-	7.0	7.0	8,097-9,842	2,594,911	2,724,656
Sr Civil Engr	-	1.0	1.0	7,377-8,965	76,263	80,077
Project Director I	-	4.0	4.0	6,898-8,378	1,140,984	1,198,034
Assoc Electrical Engr	-	1.0	1.0	6,898-8,378	71,312	74,877
Assoc Mechanical Engr	-	1.0	1.0	6,898-8,378	71,312	74,877
Assoc Architect	-	2.0	2.0	6,897-8,379	285,205	299,465

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Constrn Mgmt Supvr	-	2.0	2.0	6,791-8,256	280,821	294,863
Corr Health Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	66,752	70,090
Corr Lieutenant	-	2.0	2.0	6,389-7,762	264,198	277,408
Assoc Civil Engr	-	1.0	1.0	6,292-7,645	65,047	68,299
Corr Plant Mgr II, Dept of Corrections	-	1.0	1.0	5,679-6,853	58,710	61,645
Corr Food Mgr II (Dept of Corrections)	-	1.0	1.0	5,328-6,478	55,081	57,835
Staff Information Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	54,985	57,732
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Assoc Governmental Pgrm Analyst	-	23.0	23.0	4,400-5,348	24,062,729	25,265,865
Telecommunications Syss Analyst II	0.3	-	-	4,400-5,616	-	-
Ofc Technician-Typing	-	7.5	7.5	2,686-3,264	1,561,943	1,640,040
Mgmt Svcs Technician	-	2.0	2.0	2,495-3,426	103,173	108,332
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,026	25,227
Totals, Infill Housing AB 900	0.3	76.5	76.5	$16,848	$37,297,845	$39,162,734
Adult Institution Reimbursable:						
Assoc Constrn Analyst	1.0	-	-	7,496-9,106	-	-
Project Director I	0.6	1.0	1.0	6,898-8,378	85,074	86,612
Constrn Supvr II, CF	5.9	6.0	6.0	5,333-6,482	398,584	402,055
Constrn Supvr I, CF	21.8	24.0	24.0	4,837-5,878	1,425,037	1,437,062
Supvr of Building Trades, CF	9.6	11.0	11.0	4,621-5,320	590,140	598,589
Utility Shops Supvr, CF	4.8	6.0	6.0	4,615-5,068	316,445	324,346
Automotive Equipment Operator I, CF	3.0	3.0	3.0	3,338-3,660	111,333	112,977
Temporary Help	3.0	-	-	(190,840)	-	-
Overtime	-	-	-	(294,577)	155,000	155,000
Totals, Adult Institution Reimbursable	49.7	51.0	51.0	$3,923,348	$3,081,613	$3,116,641
Juvenile Justice Reimbursable:						
Constrn Supvr I, CF	3.0	3.0	3.0	4,837-5,878	182,218	182,301
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	54,998	54,998
Utility Shops Supvr, CF	1.8	2.0	2.0	4,615-5,068	107,773	110,545
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	45,243	46,593
Overtime	-	-	-	(3,088)	-	-
Totals, Juvenile Justice Reimbursable	6.8	7.0	7.0	$419,511	$390,232	$394,437
Totals, Facilities Planning & Constrn Mgmt	311.7	409.6	407.6	$24,498,325	$57,916,693	$60,102,671
Ofc of Risk Mgmt						
Asst Secretary	1.0	1.0	1.0	8,496-9,190	91,791	96,381
Facility Captain, Corr Institution	0.3	-	-	8,238-9,082	-	-
Staff Svcs Mgr III [2]	1.0	1.0	-	6,779-7,474	77,266	-
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	80,232	84,240
Research Scientist Supvr I-Epid\Bio Stat	0.4	1.0	1.0	6,409-7,753	80,151	80,151
Corr Lieutenant	0.8	1.0	1.0	6,389-7,762	76,668	80,496
C.E.A. I [2]	-	1.0	-	6,173-7,838	63,816	-
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	84,300	84,300
Research Scientist III-Epidemiology	0.6	1.0	1.0	5,796-7,044	61,918	65,012
Staff Svcs Mgr II-Supvry [2]	3.4	4.0	2.0	5,576-6,727	265,470	148,107
Research Scientist II-Epidemiology/Biostatistics	0.2	1.0	1.0	5,309-6,404	63,708	66,888
Sr Hazardous Materials Spec-Technical	1.8	2.0	2.0	5,188-6,903	129,474	129,474
Staff Svcs Mgr I [2]	7.2	6.0	3.0	5,079-6,127	388,094	222,859
Assoc Industrial Hygienist	4.9	5.0	5.0	4,960-6,577	339,241	339,970
Health and Safety Ofcr [2]	1.9	3.0	2.0	4,622-5,576	164,750	117,052

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Research Analyst II-General	-	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Information Syss Analyst-Spec	0.7	1.0	1.0	4,619-5,897	46,623	48,957
Assoc Governmental Pgrm Analyst [2]	11.8	14.0	4.0	4,400-5,348	709,235	251,552
Asst Information Syss Analyst	0.3	-	-	3,106-4,903	-	-
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,963	37,961
Staff Svcs Analyst-General [2]	9.2	5.0	2.0	2,817-4,446	195,700	60,431
Junior Staff Analyst-General	-	6.0	6.0	2,817-3,708	202,824	212,976
Ofc Technician-Typing [2]	1.7	3.0	-	2,686-3,264	96,696	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Temporary Help	0.1	-	-	(3,625)	-	-
Overtime	-	-	-	(23,909)	-	-
Totals, Ofc of Risk Mgmt	51.0	61.0	37.0	$3,222,002	$3,340,563	$2,214,222
Regulation & Policy Mgmt Branch						
Policy Analysis & Planning:						
Asst State Printer	0.4	-	-	7,123-7,852	-	-
Executive Asst	1.0	-	-	3,288-3,996	-	-
Totals, Policy Analysis & Planning	1.4	-	-	$91,472	-	-
Sex Offender Mgmt Bd:						
Parole Agent II, Adult Parole-Spec	0.7	-	-	6,686-8,527	-	-
Assoc Governmental Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.8	-	-	(43,343)	-	-
Overtime	-	-	-	(413)	-	-
Totals, Sex Offender Mgmt Bd	3.5	-	-	$188,553	-	-
Regulation & Policy:						
Corr Counselor II-Spec	1.3	2.0	2.0	6,686-8,527	165,592	169,062
Parole Agent II, Adult Parole-Spec	0.7	-	-	6,686-8,527	-	-
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	76,668	80,496
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	124,289	127,337
Assoc Governmental Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	105,040	107,531
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	136,429	137,889
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,416	33,743
Overtime	-	-	-	(87)	-	-
Totals, Regulation & Policy	11.5	13.0	13.0	$774,202	$743,782	$761,098
Totals, Regulation & Policy Mgmt Branch	16.4	13.0	13.0	$1,054,227	$743,782	$761,098
Ofc of Strategic Planning						
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Governmental Pgrm Analyst	1.5	-	-	4,400-5,348	-	-
Totals, Ofc of Strategic Planning	2.0	-	-	$127,111	-	-
HQ Unallocated						
HQ Unallocated						
Chief	-	1.0	1.0	8,094-8,755	83,676	87,859
Parole Agent II, Adult Parole-Spec	-	1.0	1.0	6,686-8,527	72,859	76,502
Corr Sergeant	-	2.0	2.0	5,675-6,892	117,799	123,689
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Assoc Budget Analyst	-	2.0	2.0	4,400-5,348	90,974	95,523

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Asst	-	1.0	1.0	3,288-3,996	33,991	35,691
Totals, HQ Unallocated	-	8.0	8.0	-	$451,806	$474,396
July Positions Reduction:						
Program 10 Positions:						
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	85,501	89,776
Staff Svcs Mgr III	-	3.0	3.0	6,779-7,474	210,244	220,756
Parole Agent II, (Youth Authority)-Spec	-	2.0	2.0	6,686-8,527	138,785	145,725
Corr Lieutenant	-	2.0	2.0	6,389-7,762	132,620	139,251
Lieutenant	-	1.0	1.0	6,388-7,762	66,300	69,615
Special Agent DOC	-	7.0	7.0	6,258-8,450	452,866	475,510
C.E.A.	-	2.0	2.0	6,173-13,381	127,633	134,015
Sergeant	-	0.5	0.5	5,675-6,892	29,450	30,922
Corr Sergeant	-	35.0	35.0	5,675-6,892	2,061,489	2,164,564
Staff Svcs Mgr II-Supvry	-	2.0	2.0	5,576-6,727	115,289	121,054
Labor Relations Spec	-	2.0	2.0	5,079-6,127	105,013	110,264
Staff Svcs Mgr I	-	14.0	14.0	5,079-6,127	735,094	771,849
Research Analyst II-General	-	1.0	1.0	4,619-5,616	47,751	50,139
Assoc Information Syss Analyst-Spec	-	2.0	2.0	4,619-5,897	95,502	100,278
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	45,508	47,783
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Administrative Asst II	-	1.0	1.0	4,400-5,348	45,487	47,762
Assoc Governmental Pgrm Analyst	-	13.0	13.0	4,400-5,348	591,334	620,900
Assoc Budget Analyst	-	5.0	5.0	4,400-5,348	227,436	238,808
Staff Svcs Mgmt Auditor	-	2.0	2.0	3,596-4,903	74,351	78,068
Executive Asst	-	2.0	2.0	3,288-3,996	67,983	71,382
Asst Information Syss Analyst	-	4.0	4.0	3,106-4,903	128,439	134,861
Physical Testing and Evaluation Spec	-	3.0	3.0	3,050-3,708	94,593	99,322
Supvng Pgrm Technician II	-	2.0	2.0	2,953-3,590	61,056	64,109
Staff Svcs Analyst-General	-	9.2	9.2	2,817-4,446	267,924	281,320
Supvng Pgrm Technician I	-	2.0	2.0	2,745-3,334	56,756	59,593
Ofc Technician-Typing	-	7.0	7.0	2,686-3,264	194,375	204,094
Pgrm Technician II	-	3.0	3.0	2,638-3,209	81,815	85,906
Mgmt Svcs Technician	-	1.0	1.0	2,495-3,426	25,793	27,083
Ofc Asst-Typing	-	8.0	8.0	2,324-2,826	192,204	201,814
Pgrm Technician I	-	9.0	9.0	2,280-2,975	212,136	222,743
Ofc Asst-General	-	3.0	3.0	2,280-2,770	70,712	74,248
Totals, Program 10 Positions	-	150.7	150.7	-	$6,886,927	$7,231,273
Program 15 Positions:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,026	25,227
Totals, Program 15 Positions	-	3.0	3.0	-	$122,019	$128,120
Program 30 Positions:						
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	78,204	82,114
Assoc Governmental Pgrm Analyst	-	5.0	5.0	4,400-5,348	227,436	238,808
Criminal Justice Spec I	-	1.0	1.0	4,400-5,348	45,487	47,762
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	55,536	58,313
Pgrm Technician I	-	7.0	7.0	2,280-2,975	164,994	173,244
Totals, Program 30 Positions	-	16.0	16.0	-	$571,658	$600,241

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Program 35 Positions:						
Ofc Technician-Typing	-	6.3	6.3	2,686-3,264	174,938	183,684
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	48,051	50,454
Totals, Program 35 Positions	-	8.3	8.3	-	$222,989	$234,138
Program 40 Positions:						
Asst State Printer	-	1.0	1.0	7,123-7,852	73,638	77,319
Staff Svcs Mgr III	-	3.0	3.0	6,779-7,474	210,244	220,756
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	57,645	60,527
Community Resources Mgr, Corr Institution	-	1.0	1.0	5,191-7,254	53,665	56,348
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	105,013	110,264
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	90,974	95,523
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Totals, Program 40 Positions	-	11.0	11.0	-	$618,946	$649,894
Totals, July Positions Reduction	-	189.0	189.0	-	$8,422,539	$8,843,666
Totals, HQ Unallocated	-	197.0	197.0	-	$8,874,345	$9,318,062
TOTALS, AUTHORIZED POSITIONS	**2,238.6**	**3,253.9**	**3,234.9**	**$140,183,077**	**$200,189,187**	**$205,101,092**
Regular/Ongoing Positions	*2,090.7*	*2,792.5*	*2,773.5*	*127,808,087*	*177,607,094*	*182,462,763*
Temporary Help	*147.9*	*461.4*	*461.4*	*11,116,504*	*19,326,683*	*19,326,683*
Overtime	-	-	-	*1,258,487*	*3,255,410*	*3,311,646*
		ADULT PROGRAMS				
Adult Pgrm Operation Support						
Adult Pgrms						
Chief Deputy Secretary	0.9	-	-	$12,298	-	-
C.E.A. IV	-	1.0	1.0	9,018-9,939	93,228	97,889
Asst State Printer	0.6	-	-	7,123-7,852	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	57,386	60,256
Staff Svcs Mgr I	2.5	2.0	2.0	5,079-6,127	134,891	134,891
Assoc Governmental Pgrm Analyst	3.9	7.0	7.0	4,400-5,348	338,011	349,380
Executive Asst	1.0	-	-	3,288-3,996	-	-
Staff Svcs Analyst-General	2.6	3.0	3.0	2,817-4,446	120,565	126,589
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Temporary Help	0.6	-	-	(42,616)	-	-
Overtime	-	-	-	(39,252)	-	-
Totals, Adult Pgrms	13.1	17.0	17.0	$965,096	$881,233	$909,541
Policy & Pgrm Development and Fidelity:						
Pgrm Mgr	1.0	-	-	8,912-9,640	-	-
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	73,565	77,243
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	57,645	60,527
Information Ofcr II	0.7	1.0	1.0	5,312-6,409	54,915	57,661
Assoc Governmental Pgrm Analyst	3.0	5.0	5.0	4,400-5,348	240,108	249,348
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Policy & Pgrm Development and Fidelity	4.7	9.0	9.0	$338,652	$458,465	$478,619
Totals, Adult Pgrm Operation Support	17.8	26.0	26.0	$1,303,748	$1,339,698	$1,388,160
Div of Addiction and Recovery Svcs						
Div of Addiction and Recovery Svcs:						
Director	1.0	-	-	12,000	-	-
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	98,001	102,408

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,618	103,618
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	85,501	89,776
C.E.A. II	2.0	2.0	2.0	7,815-8,616	188,193	188,193
Parole Agent III, Adult Parole	2.0	1.0	1.0	7,535-9,160	78,204	82,114
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	70,081	73,585
Corr Counselor II-Spec	3.6	4.0	4.0	6,686-8,527	356,966	360,437
Parole Agent II, Adult Parole-Spec	0.8	-	-	6,686-8,527	-	-
Staff Svcs Mgr II-Supvry	3.5	3.0	3.0	5,576-6,727	213,436	216,814
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	42,648	44,784
Staff Svcs Mgr I	12.1	14.0	14.0	5,079-6,127	838,414	859,108
Staff Information Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,780	63,816
Research Pgrm Spec I-Soc/Behavioral	2.0	2.0	2.0	4,833-5,874	120,958	121,449
Research Analyst II-General	0.5	2.0	2.0	4,619-5,616	95,502	100,278
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	47,751	50,139
Assoc Governmental Pgrm Analyst	20.3	23.0	23.0	4,400-5,348	1,221,470	1,249,137
Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Executive Asst	2.0	1.0	1.0	3,288-3,996	44,967	44,967
Asst Information Syss Analyst	0.6	1.0	1.0	3,106-4,903	36,876	37,174
Staff Svcs Analyst-General	15.4	15.0	15.0	2,817-4,446	588,503	615,695
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	3.6	1.0	1.0	2,686-3,264	45,475	46,056
Ofc Technician-General	0.4	-	-	2,638-3,209	-	-
Mgmt Svcs Technician	1.0	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	49,618	52,107
Pgrm Technician I	0.4	1.0	1.0	2,280-2,975	23,571	24,750
Limited Exam and Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Temporary Help	2.2	0.2	0.2	(138,068)	13,938	13,938
Overtime	-	-	-	(24,154)	-	-
Totals, Div of Addiction and Recovery Svcs	78.3	81.2	81.2	$5,111,363	$4,492,079	$4,611,335
Substance Abuse Expansion-Institutions:						
Facility Captain, Corr Institution	1.6	1.0	1.0	8,238-9,082	85,501	89,776
Corr Counselor III	28.9	39.2	39.2	7,303-8,879	3,635,611	3,683,513
Corr Counselor II-Spec	2.0	5.0	5.0	6,686-8,527	404,832	415,712
Parole Agent II, Adult Parole-Spec	0.8	-	-	6,686-8,527	-	-
Corr Counselor I	0.9	1.0	1.0	5,033-7,772	77,967	77,967
Ofc Asst-Typing	2.3	1.0	1.0	2,324-2,826	27,258	28,623
Temporary Help	0.4	-	-	(45,543)	-	-
Overtime	-	-	-	(9,340)	162,800	162,800
Totals, Substance Abuse Expansion-Institutions	36.9	47.2	47.2	$3,954,222	$4,393,969	$4,458,391
DARS-Drug Treatment Furlough:						
Parole Administrator I, Adult Parole	2.0	2.0	2.0	8,964-9,885	207,502	207,502
Parole Agent III, Adult Parole	5.3	8.0	8.0	7,535-9,160	743,551	761,022
Parole Agent II, Adult Parole, Supvr	-	5.0	5.0	7,187-8,731	401,465	421,530
Parole Agent II, Adult Parole-Spec	77.4	91.1	91.1	6,686-8,527	8,234,530	8,330,931
Parole Service Assoc	5.6	7.0	7.0	3,354-5,332	345,392	352,250
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Ofc Asst-Typing	0.6	2.0	2.0	2,324-2,826	57,800	58,430
Temporary Help	1.9	-	-	(191,508)	-	-
Overtime	-	-	-	(271,307)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, DARS-Drug Treatment Furlough	92.8	116.1	116.1	$9,902,393	$10,018,008	$10,160,821
Totals, Div of Addiction and Recovery Svcs	208.0	244.5	244.5	$18,967,978	$18,904,056	$19,230,547
Ed, Vocation, and Offender Pgrms Div						
Ed:						
Executive Asst	1.0	1.0	1.0	3,288-3,996	39,067	41,021
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	1.0	-	-	(52,873)	-	-
Overtime	-	-	-	(591)	-	-
Totals, Ed	3.0	1.0	1.0	$193,724	$39,067	$41,021
Ed Pgrms:						
Supvr of Voc Instruction	1.0	-	-	6,191-7,903	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	63,816	67,007
Executive Asst	1.0	-	-	3,288-3,996	-	-
Temporary Help	1.9	-	-	(100,899)	-	-
Overtime	-	-	-	(1,094)	-	-
Totals, Ed Pgrms	3.9	1.0	1.0	$393,445	$63,816	$67,007
Adult Operation Prison Reentry:						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	57,645	60,527
Community Resources Mgr, Corr Institution	0.6	1.0	1.0	5,191-7,254	53,665	56,348
Assoc Governmental Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Temporary Help	0.2	-	-	(10,906)	-	-
Overtime	-	-	-	(324)	-	-
Totals, Adult Operation Prison Reentry	1.9	2.0	2.0	$114,060	$111,310	$116,875
Adult Pgrm Inter-Disc Assess:						
Staff Svcs Mgr II-Supvry	0.4	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Overtime	-	-	-	(6,486)	-	-
Totals, Adult Pgrm Inter-Disc Assess	0.8	-	-	$56,264	-	-
Prison To Employment:						
C.E.A. III	0.5	-	-	8,594-9,476	-	-
Parole Agent II, Adult Parole-Spec	1.0	1.0	1.0	6,686-8,527	69,393	72,862
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Temporary Help	0.4	-	-	(33,212)	-	-
Totals, Prison To Employment	2.2	2.0	2.0	$184,410	$103,197	$108,358
Ed and Inmate Pgrms:						
Asst Chief of Ed, Corr Pgrm	4.0	3.0	3.0	8,113-9,393	300,354	300,354
Supvr of Corr Ed Pgrms	4.9	4.0	4.0	6,799-8,681	347,582	354,319
Supvr of Voc Instruction	3.1	-	-	6,191-7,903	-	-
Supvr of Academic Instruction, CF	1.0	-	-	6,191-7,903	-	-
Principal Librarian	1.5	-	-	5,788-7,035	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	57,645	60,527
Teacher (Elementary-Multiple Subjects), CF	0.3	-	-	4,390-6,147	-	-
Staff Svcs Analyst-General	3.5	5.0	5.0	2,817-4,446	194,607	201,792
Ofc Technician-Typing	3.4	3.0	3.0	2,686-3,264	95,974	100,766
Temporary Help	-	2.8	2.8	-	172,338	172,338
Overtime	-	-	-	(5,270)	584,947	584,947
Totals, Ed and Inmate Pgrms	21.7	18.8	18.8	$2,323,018	$1,753,447	$1,775,043
Pre-Release Expansion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Teacher (High School-General Ed), CF	2.0	-	-	4,390-6,147	-	-
Totals, Pre-Release Expansion	2.0	-	-	$185,687	-	-
Ed Expansion (Bridging Pgrm):						
Asst Chief of Ed, Corr Pgrm	1.0	1.0	1.0	8,113-9,393	97,105	97,105
C.E.A. II	-	1.0	1.0	7,815-8,616	80,791	84,831
Supvr of Voc Instruction	1.0	2.0	2.0	6,191-7,903	128,005	134,405
Supvr of Academic Instruction, CF	1.0	-	-	6,191-7,903	-	-
Corr Counselor I	-	16.0	16.0	5,033-7,772	1,671,568	1,755,146
Assoc Governmental Pgrm Analyst	1.9	3.0	3.0	4,400-5,348	149,731	154,456
Staff Svcs Analyst-General	1.8	2.0	2.0	2,817-4,446	78,041	80,026
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(3,433)	162,800	162,800
Totals, Ed Expansion (Bridging Pgrm)	7.7	25.0	25.0	$510,965	$2,368,041	$2,468,769
Workforce Investment Act:						
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Overtime	-	-	-	(50,487)	-	-
Totals, Workforce Investment Act	2.0	2.0	2.0	$202,379	$136,989	$136,989
Voc Ed Act Title II:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Totals, Voc Ed Act Title II	1.0	1.0	1.0	$91,189	$81,701	$81,701
Improving America's Schools:						
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Teacher (High School-General Ed), CF	5.6	6.0	6.0	4,390-6,147	422,036	426,245
Teacher (Elementary-Multiple Subjects), CF	1.0	1.0	1.0	4,390-6,147	60,736	61,870
Account Clerk II	-	0.5	0.5	2,364-2,876	12,220	12,830
Teaching Asst, CF	1.0	2.0	2.0	2,312-2,810	55,111	56,306
Temporary Help	-	0.3	0.3	-	6,749	6,749
Overtime	-	-	-	(11,544)	-	-
Totals, Improving America's Schools	7.6	10.8	10.8	$618,144	$602,339	$611,762
Incarcerated Youth Offenders:						
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Community Resources Mgr, Corr Institution	-	1.5	1.5	5,191-7,254	80,497	84,522
Assoc Governmental Pgrm Analyst	1.0	2.5	2.5	4,400-5,348	122,644	126,930
Teacher (High School-General Ed), CF	9.9	9.0	9.0	4,390-6,147	633,409	638,792
Overtime	-	-	-	(21,655)	-	-
Totals, Incarcerated Youth Offenders	11.9	14.0	14.0	$1,056,200	$918,251	$931,945
Totals, Ed, Vocation, and Offender Pgrms Div	65.7	77.6	77.6	$5,929,485	$6,178,158	$6,339,470
Div of Community Partnerships						
Adult Pgrms:						
Chief Deputy Secretary	-	1.0	1.0	12,298	127,137	133,494
Executive Asst	-	1.0	1.0	3,288-3,996	33,991	35,691
Totals, Adult Pgrms	-	2.0	2.0	-	$161,128	$169,185
Div of Community Partnerships:						
Director	0.8	1.0	1.0	8,912-9,640	110,580	110,580
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Chief-Community Liaison	1.0	1.0	1.0	6,694-7,239	72,521	72,521
Corr Lieutenant	0.8	-	-	6,389-7,762	-	-
Community Resources Mgr, Corr Institution	2.0	3.0	3.0	5,191-7,254	203,648	206,332

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Governmental Pgrm Analyst	6.8	4.0	4.0	4,400-5,348	233,781	233,781
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	41,635	43,719
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	30,738	32,274
Temporary Help	2.3	0.3	0.3	(162,302)	17,367	17,367
Overtime	-	-	-	(9,237)	671	671
Totals, Div of Community Partnerships	18.4	13.3	13.3	$1,396,943	$778,549	$788,237
Mgr Pgrm:						
Corr Lieutenant	3.0	-	-	6,389-7,762	-	-
Special Education Consultant	0.5	-	-	5,724-6,954	-	-
Prison Industries Mgr-General	1.0	-	-	5,442-6,568	-	-
Community Resources Mgr, Corr Institution	19.2	29.0	29.0	5,191-7,254	1,779,815	1,850,137
Sr Psychiatric Technician-Safety	0.4	-	-	5,184-5,579	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Corr Food Mgr I (Dept of Corrections)	1.0	-	-	5,075-6,171	-	-
Corr Counselor I	1.0	-	-	5,033-7,772	-	-
Voc Instructor-Janitorial Service, CF	1.0	-	-	4,390-6,147	-	-
Teacher (High School-General Ed), CF	0.9	-	-	4,390-6,147	-	-
Protestant Chaplain	0.4	-	-	3,894-4,867	-	-
Overtime	-	-	-	(2,909)	-	-
Totals, Mgr Pgrm	28.4	30.0	30.0	$2,055,134	$1,832,322	$1,905,269
Totals, Div of Community Partnerships	46.8	45.3	45.3	$3,452,077	$2,771,999	$2,862,691
Ofc of Victim & Survivor Svcs						
Admin:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Asst Secretary	1.0	1.0	1.0	8,496-9,190	91,791	91,791
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	101,752	101,752
Parole Agent II, (Youth Authority)-Spec	3.9	2.0	2.0	6,686-8,527	188,305	188,305
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Governmental Pgrm Analyst	3.4	3.0	3.0	4,400-5,348	157,011	159,333
Administrative Asst II	1.0	-	-	4,400-5,348	-	-
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Ofc Technician-Typing	1.7	1.0	1.0	2,686-3,264	31,883	31,883
Temporary Help	0.5	-	-	(34,643)	-	-
Overtime	-	-	-	-	6,300	6,300
Totals, Admin	16.5	12.0	12.0	$1,338,834	$842,998	$845,320
Victim Svcs-Restitution:						
Sr Information Syss Analyst-Spec	0.7	1.0	1.0	5,571-7,109	66,852	70,200
Staff Information Syss Analyst-Spec	1.3	1.0	1.0	5,065-6,466	66,846	66,846
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Administrative Analyst-Acctg Syss	0.9	1.0	1.0	4,619-5,616	58,531	59,258
Assoc Governmental Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	97,939	102,830
Staff Svcs Analyst-General	1.9	2.0	2.0	2,817-4,446	85,093	89,288
Junior Staff Analyst-General	-	3.0	3.0	2,817-3,708	101,412	106,488
Temporary Help	1.5	2.0	2.0	(61,232)	106,565	106,565
Overtime	-	-	-	(24,056)	43,000	43,000
Totals, Victim Svcs-Restitution	8.3	13.0	13.0	$498,942	$686,963	$705,200
Victim Compensation Bd-Adult:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Overtime	-	-	-	(3,146)	-	-
Totals, Victim Compensation Bd-Adult	2.0	2.0	2.0	$126,562	$110,576	$110,576
Victim of Crimes Act Grant-Adult:						
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Temporary Help	0.1	-	-	(3,106)	-	-
Overtime	-	-	-	-	16,344	16,344
Totals, Victim of Crimes Act Grant-Adult	1.1	1.0	1.0	$65,239	$71,632	$71,632
Victim Compensation Bd-Juvenile:						
Assoc Governmental Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	1.9	2.0	2.0	2,817-4,446	81,795	83,904
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Victim Compensation Bd-Juvenile	2.6	3.0	3.0	$121,362	$115,599	$119,400
Victim of Crimes Act-Juvenile:						
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	102,600	107,442
Ofc Technician-Typing	0.9	-	-	2,686-3,264	-	-
Overtime	-	-	-	-	29,518	30,993
Totals, Victim of Crimes Act-Juvenile	2.9	2.0	2.0	$137,745	$132,118	$138,435
Totals, Ofc of Victim & Survivor Svcs	33.4	33.0	33.0	$2,288,684	$1,959,886	$1,990,563
Div of Corr Health Care Svcs						
Executive Admin Ops:						
Sr Psychiatrist (Spec), Corr and Rehab Svcs	-	2.0	2.0	19,240-23,496	397,806	417,696
Asst Secretary	0.1	1.0	1.0	14,982	152,016	152,016
Director	0.9	1.0	1.0	14,982	146,458	146,458
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
C.E.A. III	-	1.0	1.0	8,594-9,476	97,963	97,963
Facility Captain, Corr Institution	1.0	-	-	8,238-9,082	-	-
Corr Counselor III	3.0	3.0	3.0	7,303-8,879	296,607	296,607
Health Pgrm Mgr III	1.0	1.0	1.0	6,779-7,474	77,216	77,266
Corr Health Svcs Administrator II, CF	0.2	1.0	1.0	6,457-7,118	66,752	70,090
Syss Software Spec III-Supvry	-	1.0	1.0	6,416-8,187	66,329	69,645
C.E.A. I	2.7	2.0	2.0	6,173-7,838	148,152	148,152
Health Pgrm Mgr II	1.7	1.0	1.0	5,576-6,727	74,885	75,156
Staff Svcs Mgr II-Supvry	3.8	4.0	4.0	5,576-6,727	266,023	269,159
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	57,593	60,473
Sr Information Syss Analyst-Spec	0.5	-	-	5,571-7,109	-	-
Corr Health Svcs Administrator I, CF	1.0	2.0	2.0	5,312-6,409	113,301	118,968
Staff Svcs Mgr I	2.9	4.0	4.0	5,079-6,127	238,669	247,312
Staff Information Syss Analyst-Spec	0.2	1.0	1.0	5,065-6,466	52,362	54,980
Health Pgrm Spec I	8.9	13.0	13.0	4,833-5,874	730,472	752,992
Assoc Information Syss Analyst-Spec	0.3	2.0	2.0	4,619-5,897	95,502	100,278
Medical Record Director	1.0	1.0	1.0	4,467-5,430	56,135	56,135
Assoc Health Pgrm Adviser	2.0	2.0	2.0	4,400-5,348	95,438	100,213
Assoc Governmental Pgrm Analyst	4.0	5.5	8.5	4,400-5,348	284,482	426,046
Asst Information Syss Analyst	-	1.0	1.0	3,106-4,903	32,110	33,716
Staff Svcs Analyst-General	12.7	12.0	12.0	2,817-4,446	481,472	503,080
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Secretary	0.6	2.0	2.0	2,686-3,265	61,522	62,910
Ofc Technician-Typing	3.7	3.0	3.1	2,686-3,264	101,103	102,780

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	3.9	0.7	0.7	(251,844)	5,000	5,000
Overtime	-	-	-	(13,339)	-	-
Totals, Executive Admin Ops	57.1	71.2	74.3	$3,919,079	$4,365,393	$4,618,500
Pgrm Evaluation:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	80,791	84,831
Health Pgrm Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,260
Health Pgrm Spec I	-	1.0	1.0	4,833-5,874	49,964	52,462
Research Analyst II-General	-	1.0	1.0	4,619-5,616	47,751	50,139
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Pgrm Evaluation	1.3	6.0	6.0	$66,155	$323,137	$339,293
Operations:						
Sr Psychologist, CF-Supvr	0.1	-	-	9,252-9,616	-	-
Corr Health Svcs Administrator II, CF	0.1	-	-	6,457-7,118	-	-
C.E.A. I	0.1	-	-	6,173-7,838	-	-
Totals, Operations	0.3	-	-	$24,782	-	-
Regional Admin Northern:						
C.E.A. II	1.6	1.0	1.0	7,815-8,616	86,488	86,488
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	47,383	49,752
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Secretary	0.8	1.0	1.0	2,686-3,265	29,639	31,121
Temporary Help	0.4	-	-	(24,353)	-	-
Totals, Regional Admin Northern	3.8	3.0	3.0	$276,379	$163,510	$167,361
Regional Admin Central:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	80,791	80,791
Corr Health Svcs Administrator II, CF	0.5	1.0	1.0	6,457-7,118	66,752	70,090
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	40,414	42,437
Secretary	0.3	1.0	1.0	2,686-3,265	27,768	29,156
Temporary Help	0.4	-	-	(24,851)	-	-
Totals, Regional Admin Central	2.7	4.0	4.0	$158,828	$215,725	$222,474
Regional Admin South:						
C.E.A. II	1.1	1.0	1.0	7,815-8,616	85,185	85,185
Assoc Governmental Pgrm Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	44,636	45,963
Secretary	0.6	1.0	1.0	2,686-3,265	32,232	33,840
Overtime	-	-	-	(3,747)	-	-
Totals, Regional Admin South	2.7	3.0	3.0	$183,086	$162,053	$164,988
Mental Health Pgrm:						
Chief Psychiatrist, Corr and Rehab Svcs	0.8	1.0	1.0	21,375-25,720	255,779	267,828
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	0.7	-	-	20,383-23,518	-	-
Sr Psychiatrist (Spec), Corr and Rehab Svcs	3.1	3.0	3.0	19,240-23,496	681,975	704,299
Staff Psychiatrist, Corr and Rehab Svcs	2.8	2.0	3.0	19,052-22,377	501,755	689,667
Chief Psychologist, CF	6.6	7.0	8.0	11,391-11,798	897,597	1,021,367
Warden	-	-	2.0	10,759	-	223,357
Sr Psychologist, CF-Supvr	0.9	1.0	1.0	9,252-9,616	102,872	102,872
Nurse Consultant III-Supvr	1.0	1.0	1.0	9,162-11,136	115,124	115,124
Nursing Consultant, Pgrm Review	5.8	6.0	6.0	9,022-10,966	661,849	667,284
Nurse Consultant I	1.0	1.0	1.0	8,677-10,549	108,616	109,056

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
C.E.A. III	-	2.0	2.0	8,594-9,476	202,046	202,046
Sr Psychologist, CF-Spec	14.0	12.0	12.0	8,416-9,376	1,182,249	1,187,428
Facility Captain, Corr Institution	2.0	2.0	2.0	8,238-9,082	191,237	191,253
C.E.A. II	3.7	1.0	1.0	7,815-8,616	84,834	84,834
Corr Counselor III	0.2	1.0	1.0	7,303-8,879	75,796	79,586
Psychologist-Clinical, CF	2.6	3.0	4.0	7,116-8,930	274,732	350,534
Health Pgrm Mgr II	0.9	-	-	5,576-6,727	-	-
Clinical Soc Worker (Health/CF), Safety	0.4	1.0	1.0	5,551-7,233	57,386	60,255
Corr Health Svcs Administrator I, CF	0.7	-	-	5,312-6,409	-	-
Health Pgrm Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	52,507	55,132
Health Pgrm Spec I	5.1	8.0	8.0	4,833-5,874	428,908	444,285
Psychiatric Technician (Safety)	-	1.0	1.0	4,700-5,161	48,589	51,018
Assoc Health Pgrm Adviser	3.3	4.0	4.0	4,400-5,348	200,768	208,041
Assoc Governmental Pgrm Analyst	0.2	2.0	2.0	4,400-5,348	90,974	95,522
Executive Secretary I	0.7	-	-	3,020-3,672	-	-
Staff Svcs Analyst-General	4.3	6.0	6.0	2,817-4,446	213,174	223,826
Ofc Technician-Typing	6.6	3.0	4.0	2,686-3,264	104,765	137,529
Temporary Help	1.2	-	-	(122,625)	-	-
Overtime	-	-	-	(5,571)	-	-
Totals, Mental Health Pgrm	70.7	70.0	76.0	$7,975,551	$6,600,222	$7,338,833
Mental Health Forensics						
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,252-9,616	308,892	308,892
Psychologist-Clinical, CF	16.0	16.0	16.0	7,116-8,930	1,490,804	1,491,941
Assoc Health Pgrm Adviser	1.1	2.0	2.0	4,400-5,348	99,614	104,595
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,613	44,636
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,993	32,541
Temporary Help	0.1	-	-	(9,131)	-	-
Overtime	-	-	-	(65)	-	-
Totals, Mental Health Forensics:	22.2	23.0	23.0	$2,245,029	$1,972,916	$1,982,605
Dental Pgrm:						
Chief Dentist, CF	2.2	2.0	2.0	21,175-27,845	575,724	575,724
STWD Dental Director	0.4	1.0	1.0	16,500-18,150	170,577	170,577
Dentist, CF [3]	14.7	18.0	17.0	12,730-17,761	2,937,253	2,888,573
C.E.A. IV	-	1.0	1.0	9,018-9,939	315,128	315,128
C.E.A. II	5.1	4.0	4.0	7,815-8,616	1,206,608	1,206,608
Health Pgrm Mgr II	3.7	1.0	1.0	5,576-6,727	69,544	69,544
Health Pgrm Spec II	1.0	1.0	1.0	5,309-6,451	54,884	57,628
Health Pgrm Spec I	10.2	11.0	11.0	4,833-5,874	637,972	650,515
Assoc Health Pgrm Adviser	3.2	3.0	3.0	4,400-5,348	139,766	146,756
Assoc Governmental Pgrm Analyst	1.1	5.0	5.0	4,400-5,348	233,553	245,234
Executive Asst	0.8	1.0	1.0	3,288-3,996	41,311	41,311
Executive Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-General	5.7	3.0	3.0	2,817-4,446	142,716	147,219
Secretary	3.0	4.0	4.0	2,686-3,265	120,412	125,152
Ofc Technician-Typing	1.2	1.0	1.0	2,686-3,264	28,230	29,639
Dental Asst, CF	12.4	16.0	16.0	2,408-3,162	572,591	595,549
Overtime	-	-	-	(36,099)	-	-
Totals, Dental Pgrm	64.7	73.0	72.0	$7,611,902	$7,282,509	$7,303,209

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Div of Corr Health Care Svcs	225.5	253.2	261.3	$22,460,791	$21,085,465	$22,137,263
TOTALS, AUTHORIZED POSITIONS	**597.2**	**679.6**	**687.7**	**$54,402,763**	**$52,239,262**	**$53,948,694**
Regular/Ongoing Positions	*578.2*	*676.1*	*684.2*	*52,549,945*	*51,083,263*	*52,791,220*
Temporary Help	*19.0*	*3.5*	*3.5*	*1,309,712*	*149,619*	*149,619*
Overtime	-	-	-	*543,106*	*1,006,380*	*1,007,855*
		OPERATIONS				
Ofc of Corr Safety						
Emergency Operations Unit:						
Facility Captain, Corr Institution	1.2	2.0	2.0	$8,238-9,082	$184,020	$193,223
Parole Agent III, Adult Parole	1.6	1.0	1.0	7,535-9,160	103,950	103,950
Parole Agent III, Youth Authority	-	1.0	1.0	7,535-9,160	77,897	81,792
Corr Lieutenant	5.7	6.0	6.0	6,389-7,762	482,188	490,902
Sr Emergency Mgmt Coordinator	1.0	-	-	6,024-7,276	-	-
Corr Sergeant	1.8	2.0	2.0	5,675-6,892	144,060	144,060
Assoc Governmental Pgrm Analyst	2.0	4.0	4.0	4,400-5,348	200,883	206,100
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	59,530	61,039
Temporary Help	1.2	-	-	(100,913)	-	-
Overtime	-	-	-	(221,072)	-	-
Totals, Emergency Operations Unit	15.5	18.0	18.0	$1,738,747	$1,252,528	$1,281,066
Special Svcs Unit:						
Asst Secretary	0.8	1.0	1.0	10,629	136,708	127,548
Special Agent-In-Charge	1.0	1.0	1.0	8,895-9,805	102,924	102,924
C.E.A. III	1.0	2.0	2.0	8,594-9,476	168,540	171,731
Sr Special Agent Dept of Corrections	6.4	6.0	6.0	7,499-9,065	587,935	596,494
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	85,529	85,529
Special Agent Dept of Corrections	27.0	30.0	30.0	6,258-8,450	2,665,488	2,688,206
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,774	60,955
Assoc Governmental Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	99,909	103,080
Corr Ofcr	-	1.0	1.0	3,774-6,144	39,170	41,128
Executive Asst	0.8	1.0	1.0	3,288-3,996	36,313	38,127
Ofc Technician-Typing	6.7	7.0	7.0	2,686-3,264	227,824	231,722
Mgmt Svcs Technician	0.5	0.5	0.5	2,495-3,426	17,709	17,709
Temporary Help	-	5.2	5.2	-	452,814	452,814
Overtime	-	-	-	(484,415)	-	-
Totals, Special Svcs Unit	47.2	58.7	58.7	$5,106,987	$4,679,637	$4,717,967
Parolees-At-Large (PALS), HQ:						
Parole Administrator I, Adult Parole	0.7	2.0	2.0	8,964-9,885	215,136	225,888
Major	1.0	1.0	1.0	7,819-9,504	107,796	107,796
Parole Agent III, Adult Parole	3.8	4.0	4.0	7,535-9,160	391,917	396,441
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	101,752	101,752
Parole Agent II, Adult Parole, Supvr	-	1.0	1.0	7,187-8,731	74,592	78,322
Parole Agent II, (Youth Authority)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II, Adult Parole-Spec	13.0	14.0	14.0	6,686-8,527	1,276,299	1,284,693
Parole Agent II, (Youth Authority)-Spec	5.1	6.0	6.0	6,686-8,527	540,665	550,456
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,512	63,341
Staff Information Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	52,362	54,980
Parole Agent I, Adult Parole	37.4	38.0	38.0	5,033-7,772	3,070,705	3,074,213
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	78,747	78,747

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Governmental Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	103,681	106,041
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	56,682	56,682
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	3.8	5.0	5.0	2,686-3,264	162,855	164,247
Temporary Help	1.1	-	-	(100,712)	-	-
Overtime	-	-	-	(554,065)	-	-
Totals, Parolees-At-Large (PALS), HQ	72.9	78.0	78.0	$7,301,873	$6,294,701	$6,343,599
Gang Debriefing Task Force:						
Corr Lieutenant	3.0	3.0	3.0	6,389-7,762	258,788	259,383
Corr Sergeant	6.0	6.0	6.0	5,675-6,892	443,566	444,303
Assoc Governmental Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	46,624	48,956
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Overtime	-	-	-	(81,706)	-	-
Totals, Gang Debriefing Task Force	12.0	12.0	12.0	$981,171	$816,464	$820,128
Totals, Ofc of Corr Safety	147.6	166.7	166.7	$15,128,778	$13,043,330	$13,162,760
Bd of Parole Hearings						
Bd:						
Chief Psychologist, CF	0.7	1.0	1.0	11,391-11,798	120,565	121,968
Executive Ofcr	1.0	1.0	1.0	10,433	126,557	126,557
Assoc Director	-	1.0	1.0	9,759-9,759	100,889	105,933
Chair	1.0	1.0	1.0	9,342-9,342	105,211	105,211
Sr Psychologist, CF-Supvr [4]	3.2	5.0	3.0	9,252-9,616	491,719	298,230
Commissioner, Bd of Parole Hearings	10.6	11.0	11.0	9,014-9,014	1,033,878	1,029,218
Parole Administrator I, Adult Parole	-	1.0	1.0	8,964-9,885	93,036	97,688
Chief of Investigations, BOPT	1.0	1.0	1.0	8,638-9,526	89,300	93,765
C.E.A. III	-	2.0	2.0	8,594-9,476	177,688	186,574
C.E.A. II	-	-	-	7,815-8,616	-	-
Parole Agent III, Adult Parole	13.3	13.0	13.0	7,535-9,160	1,265,784	1,277,617
Assoc Chief Deputy Commissioner, BOPT	4.6	11.0	11.0	7,359-8,911	905,631	941,703
Corr Counselor II-Supvr	6.0	7.0	7.0	7,187-8,731	667,326	668,835
Psychologist-Clinical, CF [4]	31.7	53.0	30.0	7,116-8,930	4,621,789	2,600,299
Deputy Commissioner	62.1	86.0	86.0	7,024-8,486	7,139,515	7,279,513
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	70,081	73,585
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,240
Parole Agent II, Adult Parole-Spec	8.0	15.0	15.0	6,686-8,527	1,215,023	1,253,387
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr II-Supvry	1.4	3.0	3.0	5,576-6,727	184,834	190,598
Sr Information Syss Analyst-Spec	0.3	1.0	1.0	5,571-7,109	71,287	73,493
Research Mgr I-General	0.5	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	8.4	12.0	12.0	5,079-6,127	714,045	732,140
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	120,952	123,657
Staff Information Syss Analyst-Spec	1.1	2.0	2.0	5,065-6,466	120,672	125,842
Corr Counselor I	55.1	70.0	70.0	5,033-7,772	5,112,554	5,189,520
Staff Counsel	0.8	-	-	4,674-7,828	-	-
Research Analyst II-General	1.4	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Information Syss Analyst-Spec	1.5	1.0	1.0	4,619-5,897	60,003	60,963
Assoc Governmental Pgrm Analyst	11.0	14.0	14.0	4,400-5,348	712,501	733,149
Training Ofcr I	1.1	3.0	3.0	4,400-5,350	143,774	150,962

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Ofc Svcs Mgr I	12.4	15.0	15.0	3,975-4,831	696,445	713,789
Legal Analyst	0.2	-	-	3,841-4,670	-	-
Parole Service Assoc	5.2	10.0	10.0	3,354-5,332	435,858	452,980
Executive Asst	1.6	3.0	3.0	3,288-3,996	120,269	121,969
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Pgrm Technician III	12.5	27.0	27.0	2,951-3,588	901,927	932,142
Staff Svcs Analyst-General	30.9	28.0	28.0	2,817-4,446	1,106,315	1,154,856
Junior Staff Analyst-General	-	6.0	6.0	2,817-3,708	202,824	212,976
Ofc Technician-Typing	94.0	121.0	121.0	2,686-3,264	3,793,412	3,903,043
Pgrm Technician II	0.1	-	-	2,638-3,209	-	-
Ofc Technician-General	0.3	-	-	2,638-3,209	-	-
Mgmt Svcs Technician	0.9	1.0	1.0	2,495-3,426	25,793	27,083
Ofc Asst-Typing	5.6	7.0	7.0	2,324-2,826	179,062	188,014
Key Data Operator	1.6	2.0	2.0	2,153-2,975	55,292	57,918
Temporary Help	45.5	1.3	1.3	(2,998,127)	351,314	351,314
Overtime	-	-	-	(144,101)	957,588	957,588
Totals, Bd	441.0	542.3	517.3	$31,299,580	$34,479,690	$32,907,064
Unallocated:						
Sr Psychologist, CF-Supvr [4]	-	1.3	0.6	9,252-9,616	124,341	60,258
Commissioner, Bd of Parole Hearings	-	3.0	3.0	9,014-9,014	279,560	293,539
Assoc Chief Deputy Commissioner, BOPT	-	0.7	0.7	7,359-8,911	53,254	55,917
Corr Counselor II-Supvr	-	0.4	0.4	7,187-8,731	29,720	31,206
Psychologist-Clinical, CF [4]	-	0.9	0.8	7,116-8,930	66,209	61,795
Deputy Commissioner	-	3.7	3.7	7,024-8,486	268,672	282,106
Corr Counselor I	-	3.0	3.0	5,033-7,772	156,093	163,899
Assoc Governmental Pgrm Analyst [4]	-	2.7	1.3	4,400-5,348	122,815	62,091
Ofc Svcs Mgr I	-	1.3	1.3	3,975-4,831	53,422	56,093
Parole Service Assoc	-	0.5	0.5	3,354-5,332	17,337	18,204
Pgrm Technician III	-	2.0	2.0	2,951-3,588	61,015	64,066
Ofc Technician-Typing	-	-	-	2,686-3,264	-	-
Totals, Unallocated	-	19.5	17.3	-	$1,232,438	$1,149,174
Totals, Bd of Parole Hearings	441.0	561.8	534.6	$31,299,580	$35,712,128	$34,056,238
Ofc of Reentry Facilities						
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.4	-	-	9,186-10,247	-	-
Parole Administrator I, Adult Parole	1.5	2.0	2.0	8,964-9,885	200,604	210,631
Corr Administrator, Dept of Corrections	0.7	1.0	1.0	8,848-9,756	101,849	102,417
C.E.A. II	-	1.0	1.0	7,815-8,616	63,816	67,007
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	78,204	82,114
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	90,060	90,060
Parole Agent II, Adult Parole-Spec	0.3	1.0	1.0	6,686-8,527	69,393	72,862
C.E.A. I	-	2.0	2.0	6,173-7,838	127,632	134,014
Corr Business Mgr I, Dept of Corrections	0.8	1.0	1.0	5,685-6,859	58,772	61,710
Corr Sergeant	-	1.0	1.0	5,675-6,892	58,900	61,845
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Assoc Governmental Pgrm Analyst	0.4	3.0	3.0	4,400-5,348	136,461	143,284
Corr Ofcr	0.4	7.3	7.3	3,774-6,144	285,941	300,244
Executive Asst	0.6	1.0	1.0	3,288-3,996	33,991	35,691
Executive Secretary I	0.7	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,841	33,363
Temporary Help	0.2	-	-	(16,766)	-	-
Overtime	-	-	-	(6,861)	-	-
Totals, Ofc of Reentry Facilities	8.2	25.3	25.3	$675,357	$1,426,211	$1,488,426
TOTALS, AUTHORIZED POSITIONS	**596.8**	**753.8**	**726.6**	**$47,103,715**	**$50,181,669**	**$48,707,424**
Regular/Ongoing Positions	*548.8*	*747.3*	*720.1*	*42,394,977*	*48,419,953*	*46,945,708*
Temporary Help	*48.0*	*6.5*	*6.5*	*3,216,518*	*804,128*	*804,128*
Overtime	-	-	-	*1,492,220*	*957,588*	*957,588*
		ADULT OPERATIONS				
Div of Adult Institutions						
Adult Operations:						
Chief Deputy Secretary	0.3	1.0	1.0	$12,298	$148,836	$148,836
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Executive Asst	0.7	1.0	1.0	3,288-3,996	39,098	40,783
Temporary Help	0.1	-	-	(10,794)	-	-
Totals, Adult Operations	2.1	3.0	3.0	$249,734	$283,384	$285,069
NCRF Preactivation Team:						
Sr Advisor	0.2	-	-	11,043	-	-
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	-	-	9,186-10,247	-	-
Corr Administrator, Dept of Corrections	0.6	-	-	8,848-9,756	-	-
Corr Captain	0.6	-	-	8,238-9,082	-	-
Corr Business Mgr I, Dept of Corrections	0.6	-	-	5,685-6,859	-	-
Clinical Soc Worker (Health/CF), Safety	0.6	-	-	5,551-7,233	-	-
Stationary Engr, CF	0.7	-	-	5,415-5,415	-	-
Corr Plant Mgr I, Dept of Corrections	1.0	-	-	5,408-6,525	-	-
Community Resources Mgr, Corr Institution	0.5	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Procurement and Svcs Ofcr I, CF	1.0	-	-	4,216-5,079	-	-
Maint Mechanic, CF	0.9	-	-	4,207-4,621	-	-
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Totals, NCRF Preactivation Team	8.8	-	-	$681,246	-	-
Director's Ofc:						
Deputy Director	0.9	1.0	1.0	11,250	116,303	122,118
Assoc Director	1.0	1.0	1.0	11,043	116,788	116,788
Director	1.0	1.0	1.0	9,867-10,670	130,371	130,371
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,480
Corr Counselor III	2.0	1.0	1.0	7,303-8,879	96,548	96,548
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Executive Asst	1.4	2.0	2.0	3,288-3,996	95,888	95,888
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.4	2.0	2.0	2,686-3,264	55,536	58,312
Ofc Technician-General	1.0	1.0	1.0	2,638-3,209	29,474	30,948
Temporary Help	1.5	2.0	2.0	(141,022)	65,345	65,345
Overtime	-	-	-	(911)	-	-
Totals, Director's Ofc	9.5	13.0	13.0	$1,270,543	$857,916	$875,560
General Population LVL II/III Camps:						
Special Asst	1.0	1.0	1.0	11,043	118,348	118,348
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	101,932	102,417

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Captain	1.0	1.0	1.0	8,238-9,082	94,940	95,450
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor II-Spec	2.7	3.0	3.0	6,686-8,527	252,757	260,810
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	80,399	81,804
Corr Business Mgr I, Dept of Corrections	0.8	1.0	1.0	5,685-6,859	68,220	71,628
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Executive Asst	1.0	1.0	1.0	3,288-3,996	40,380	41,218
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(4,991)	1,613	1,613
Totals, General Population LVL II/III Camps	12.3	13.0	13.0	$1,111,204	$996,847	$1,013,154
General Population LVL III/IV Institutions:						
Assoc Director	1.0	1.0	1.0	11,043	118,348	118,348
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Captain	1.0	1.0	1.0	8,238-9,082	91,728	95,450
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	274,745	276,319
Corr Lieutenant	0.9	1.0	1.0	6,389-7,762	82,735	82,735
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Corr Sergeant	0.2	-	-	5,675-6,892	-	-
Assoc Governmental Pgrm Analyst	1.4	2.0	2.0	4,400-5,348	99,665	104,642
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	27,768	29,156
Limited Exam and Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(1,287)	-	-
Totals, General Population LVL III/IV Institutions	11.3	12.0	12.0	$1,023,021	$909,625	$921,286
Female Offender Prog & Svcs						
Assoc Director	0.2	1.0	1.0	11,043	114,163	119,871
Corr Administrator, Dept of Corrections	1.0	2.0	2.0	8,848-9,756	198,008	207,904
Facility Captain, Corr Institution	0.8	-	-	8,238-9,082	-	-
Corr Counselor III	5.7	6.0	6.0	7,303-8,879	582,709	584,613
Supvng Psychiatric Soc Worker I, CF	3.0	1.0	1.0	6,801-7,739	66,512	66,512
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	364,553	364,553
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	92,162	92,674
Corr Business Mgr I, Dept of Corrections	0.6	1.0	1.0	5,685-6,859	58,772	61,710
Assoc Governmental Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Executive Asst	1.0	1.0	1.0	3,288-3,996	38,144	38,942
Staff Svcs Analyst-General	3.7	3.0	3.0	2,817-4,446	121,109	127,167
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.5	2.0	2.0	2,686-3,264	56,921	59,767
Temporary Help	0.2	-	-	(17,444)	-	-
Overtime	-	-	-	(3,614)	-	-
Totals, Female Offender Prog & Svcs	23.0	23.0	23.0	$1,965,147	$1,726,857	$1,759,209
High Security & Transitional Housing Unit:						
Corr Administrator, Dept of Corrections	0.7	1.0	1.0	8,848-9,756	106,176	111,480
Corr Captain	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor II-Spec	2.7	3.0	3.0	6,686-8,527	281,425	281,435
Corr Lieutenant	0.9	2.0	2.0	6,389-7,762	146,905	153,207
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	57,593	60,473
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,866	45,008
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	33,743	33,743
Overtime	-	-	-	(2,636)	-	-
Totals, High Security & Transitional Housing Unit	8.7	12.0	12.0	$789,059	$860,757	$877,395
Reception Ctr Mission:						
Assoc Director	0.7	1.0	1.0	11,043	114,163	119,871
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Captain	1.0	1.0	1.0	8,238-9,082	85,501	89,776
Corr Counselor II-Spec	2.8	3.0	3.0	6,686-8,527	258,402	264,470
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	82,375	82,375
Corr Business Mgr I, Dept of Corrections	-	1.0	1.0	5,685-6,859	58,772	61,711
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	104,045	106,484
Executive Asst	0.5	1.0	1.0	3,288-3,996	33,991	35,691
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,003	31,503
Overtime	-	-	-	(1,644)	-	-
Totals, Reception Ctr Mission	10.0	12.0	12.0	$832,482	$869,669	$894,298
Operations Support:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	74,076	74,076
Assoc Governmental Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	54,588	55,288
Executive Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Operations Support	2.6	3.0	3.0	$274,347	$168,120	$170,788
Classification Svcs:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	100,857	100,857
Facility Captain, Corr Institution	3.9	5.0	5.0	8,238-9,082	461,016	469,103
Corr Counselor III	46.7	46.0	46.0	7,303-8,879	4,531,768	4,533,965
Corr Counselor II-Spec	13.1	15.0	15.0	6,686-8,527	1,305,334	1,325,232
Research Pgrm Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	59,531	62,162
Research Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Governmental Pgrm Analyst	2.3	2.0	2.0	4,400-5,348	100,775	103,049
Staff Svcs Analyst-General	4.0	3.0	3.0	2,817-4,446	125,237	129,201
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	2.7	9.0	9.0	2,686-3,264	264,893	276,443
Temporary Help	0.5	2.1	2.1	(51,864)	193,237	193,237
Overtime	-	-	-	(7,091)	-	-
Totals, Classification Svcs	77.2	88.1	88.1	$7,584,639	$7,337,671	$7,391,656
Pgrm Support Unit:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	100,805	102,414
Corr Captain	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Lieutenant	5.0	5.0	5.0	6,389-7,762	408,630	414,299
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Information Syss Analyst-Supvr	0.1	1.0	1.0	5,318-6,789	54,977	57,726
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	124,289	127,337
Assoc Information Syss Analyst-Spec	2.4	3.0	3.0	4,619-5,897	159,813	167,806
Assoc Governmental Pgrm Analyst	3.7	4.0	4.0	4,400-5,348	213,436	215,815
Asst Information Syss Analyst	0.5	-	-	3,106-4,903	-	-
Staff Svcs Analyst-General	3.9	4.0	4.0	2,817-4,446	161,863	167,368
Ofc Technician-Typing	1.5	1.0	1.0	2,686-3,264	32,973	33,743
Overtime	-	-	-	(30,138)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Pgrm Support Unit	21.9	23.0	23.0	$1,510,553	$1,421,780	$1,451,502
Transportation Unit:						
Corr Administrator, Dept of Corrections	0.9	1.0	1.0	8,848-9,756	102,453	102,453
Corr Captain	3.8	4.0	4.0	8,238-9,082	385,206	390,150
Corr Lieutenant	7.8	8.0	8.0	6,389-7,762	681,979	681,979
Corr Sergeant	35.5	37.0	37.0	5,675-6,892	2,744,380	2,754,492
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	52,507	55,132
Sr Inspector of Automotive Equipment	1.0	1.0	1.0	4,402-5,312	54,915	54,915
Assoc Governmental Pgrm Analyst	2.4	4.0	4.0	4,400-5,348	201,550	206,098
Inspector of Automotive Equipment	3.0	2.0	2.0	4,012-4,837	100,010	100,010
Corr Ofcr	165.8	178.8	178.8	3,774-6,144	11,517,583	11,571,068
Junior Inspector of Automotive Equipment	-	1.0	1.0	3,338-4,012	34,508	36,233
Staff Svcs Analyst-General	1.4	2.0	2.0	2,817-4,446	79,479	83,455
Ofc Technician-Typing	6.0	7.0	7.0	2,686-3,264	218,437	224,290
Temporary Help	0.3	-	-	(23,636)	-	-
Overtime	-	-	-	(5,803,129)	-	-
Totals, Transportation Unit	228.4	246.8	246.8	$23,112,634	$16,173,007	$16,260,275
Corr Case Records - Adult Admin:						
Chief-Corr Case Records Svcs	0.6	1.0	1.0	6,779-7,474	81,348	85,416
C.E.A. I	0.4	-	-	6,173-7,838	-	-
Corr Case Records Administrator	7.3	10.0	10.0	5,576-6,727	663,349	675,097
Corr Case Records Mgr	0.7	1.0	1.0	4,866-5,866	58,392	61,308
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	162,931	165,168
Corr Case Records Supvr	1.4	4.0	4.0	4,237-5,096	175,208	183,968
Staff Svcs Analyst-General	0.6	1.0	1.0	2,817-4,446	38,920	40,866
Corr Case Records Analyst	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,866	32,408
Ofc Technician-General	0.4	1.0	1.0	2,638-3,209	27,272	28,636
Asst Clerk	-	1.0	1.0	1,852-2,251	19,146	20,103
Overtime	-	-	-	(72,595)	-	-
Totals, Corr Case Records - Adult Admin	15.4	24.0	24.0	$1,096,853	$1,286,554	$1,323,548
Corr Case Records - Adult LPU:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.6	2.0	2.0	4,237-5,096	103,526	106,070
Materials and Stores Supvr I	0.4	-	-	3,128-3,751	-	-
Corr Case Records Analyst	9.5	10.0	10.0	2,817-4,446	389,770	403,221
Case Records Technician	4.5	16.0	16.0	2,394-2,909	460,745	480,447
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Overtime	-	-	-	(52,738)	-	-
Totals, Corr Case Records - Adult LPU	17.1	29.0	29.0	$796,293	$1,014,684	$1,050,381
ID Unit:						
Supvng Pgrm Technician I	1.0	1.0	1.0	2,745-3,334	34,467	34,467
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Pgrm Technician I	5.5	6.0	6.0	2,280-2,975	173,475	177,722
Overtime	-	-	-	(18,149)	-	-
Totals, ID Unit	7.5	8.0	8.0	$273,094	$241,685	$245,932
Adult Archives:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	59,579	60,643
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Case Records Technician	1.1	2.0	2.0	3,101-3,770	66,982	70,332
Corr Case Records Analyst	4.0	4.0	4.0	2,817-4,446	166,180	168,194
Supvng Pgrm Technician I	0.1	-	-	2,745-3,334	-	-
Case Records Technician	16.3	18.0	18.0	2,394-2,909	516,825	535,590
Pgrm Technician I	0.3	4.0	4.0	2,280-2,975	94,284	99,000
Limited Exam and Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(64,055)	-	-
Totals, Adult Archives	24.0	30.0	30.0	$969,405	$956,532	$986,441
Adult LPU Bridging:						
Corr Case Records Analyst	2.0	2.0	2.0	2,817-4,446	79,541	81,798
Overtime	-	-	-	(5,978)	-	-
Totals, Adult LPU Bridging	2.0	2.0	2.0	$91,374	$79,541	$81,798
Standardized Procedures Unit:						
Facility Captain, Corr Institution	0.9	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor II-Spec	0.3	-	-	6,686-8,527	-	-
Corr Lieutenant	1.5	2.0	2.0	6,389-7,762	164,045	166,759
Deptl Food Administrator	0.3	1.0	1.0	6,121-6,749	63,279	66,443
Assoc Governmental Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	45,487	47,761
Staff Svcs Analyst-General	0.5	0.5	0.5	2,817-4,446	31,402	31,402
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	30,003	31,503
Overtime	-	-	-	(1,564)	-	-
Totals, Standardized Procedures Unit	4.2	6.5	6.5	$338,547	$429,666	$439,318
Inmate Appeals Branch:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Facility Captain, Corr Institution	11.0	12.0	12.0	8,238-9,082	1,142,908	1,157,626
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	253,364	253,364
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	119,240	124,985
Ofc Technician-Typing	2.3	3.0	3.0	2,686-3,264	92,746	97,328
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	49,716	52,208
Word Processing Technician	0.2	-	-	2,324-2,975	-	-
Temporary Help	8.3	3.3	3.3	(643,906)	354,092	354,092
Overtime	-	-	-	(2,508)	-	-
Totals, Inmate Appeals Branch	33.3	30.3	30.3	$2,614,028	$2,239,315	$2,266,852
Female Rehab Community Corr Cntr Beds - HQ:						
Chief Deputy Administrator, Corr Pgrm, C.E.A.	-	2.0	2.0	9,186-10,247	190,680	200,214
Corr Administrator, Dept of Corrections	0.8	1.0	1.0	8,848-9,756	91,832	96,423
Corr Captain	0.8	1.0	1.0	8,238-9,082	85,501	89,776
Facility Captain, Corr Institution	-	2.0	2.0	8,238-9,082	171,002	179,552
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	78,204	82,114
Corr Counselor III	0.3	13.4	14.0	7,303-8,879	1,029,416	1,133,299
Supvng Psychiatric Soc Worker I, CF	-	4.8	5.0	6,801-7,739	337,004	369,121
Corr Counselor II-Spec	0.6	8.4	9.0	6,686-8,527	586,182	676,514
Parole Agent II, Adult Parole-Spec	0.9	1.0	1.0	6,686-8,527	86,349	89,777
Corr Lieutenant	-	3.8	4.0	6,389-7,762	253,300	278,503
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Clinical Soc Worker (Health/CF), Safety	-	34.5	37.1	5,551-7,233	1,924,486	2,235,480
Staff Svcs Mgr I	1.6	1.0	1.0	5,079-6,127	52,507	55,132

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Governmental Pgrm Analyst	-	5.0	5.0	4,400-5,348	227,436	238,808
Corr Ofcr	-	131.8	140.4	3,774-6,144	4,983,675	5,774,381
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	52,080	54,460
Staff Svcs Analyst-General	1.9	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.1	3.0	3.0	2,686-3,264	87,768	92,152
Temporary Help	1.8	5.2	5.2	(120,160)	282,977	282,977
Overtime	-	-	-	(620)	-	-
Totals, Female Rehab Community Corr Cntr Beds - HQ	11.8	220.9	233.7	$834,427	$10,554,203	$11,964,179
Female Rehab Multi-Residential Service Ctrs - HQ:						
Parole Agent II, Adult Parole-Spec	2.0	2.0	2.0	6,686-8,527	138,786	145,725
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Assoc Governmental Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	100,776	103,050
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Temporary Help	0.2	-	-	(12,775)	-	-
Overtime	-	-	-	(2,109)	-	-
Totals, Female Rehab Multi-Residential Service Ctrs - HQ	3.2	6.0	6.0	$307,771	$319,837	$333,063
Female Rehab Community Corr Cntr Beds - Bakersfield:						
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	6,801-7,739	70,309	73,824
Clinical Soc Worker (Health/CF), Safety	0.2	1.0	1.0	5,551-7,233	57,386	60,255
Corr Ofcr	1.8	9.1	9.1	3,774-6,144	356,443	374,265
Temporary Help	0.3	-	-	(20,029)	-	-
Overtime	-	-	-	(60)	-	-
Totals, Female Rehab Community Corr Cntr Beds - Bakersfield	2.3	11.1	11.1	$127,353	$484,138	$508,344
Totals, Div of Adult Institutions	536.6	816.7	829.5	$47,853,754	$49,211,788	$51,100,048
Community Corr Facilities (CCF)						
CCF Admin:						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,266	204,834
C.E.A. III	0.9	1.0	1.0	8,594-9,476	105,903	105,903
Corr Captain	0.2	1.0	1.0	8,238-9,082	87,434	91,728
Facility Captain, Corr Institution	0.3	-	-	8,238-9,082	-	-
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	165,739	165,739
Corr Sergeant	0.5	1.0	1.0	5,675-6,892	68,100	71,508
Staff Svcs Mgr I	2.2	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Governmental Pgrm Analyst	3.8	5.0	5.0	4,400-5,348	251,814	261,045
Staff Svcs Analyst-General	2.6	1.0	1.0	2,817-4,446	49,687	52,172
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	0.9	1.0	1.0	2,686-3,265	30,993	32,541
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	61,511	62,896
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	48,052	50,454
Temporary Help	0.1	-	-	(8,033)	-	-
Overtime	-	-	-	(7,930)	-	-
Totals, CCF Admin	17.3	21.0	21.0	$1,367,241	$1,233,985	$1,260,998
CCF-Case Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	94,336	94,551
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	169,074	172,863
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	78,747	78,747
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	58,302	60,643

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Case Records Supvr	3.9	6.0	6.0	4,237-5,096	294,479	303,418
Corr Case Records Analyst	27.5	30.0	30.0	2,817-4,446	1,195,109	1,234,100
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	2.0	3.0	3.0	2,638-3,210	91,373	94,254
Case Records Technician	23.3	25.0	25.0	2,394-2,909	775,499	797,073
Ofc Asst-Typing	0.7	3.6	3.6	2,324-2,826	86,493	90,817
Pgrm Technician I	-	1.0	1.0	2,280-2,975	23,571	24,749
Overtime	-	-	-	(213,479)	-	-
Totals, CCF-Case Records	62.4	73.6	73.6	$2,959,125	$2,866,983	$2,951,215
CCF-Leo Chesney Ctr:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	95,679	96,012
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	82,735	82,735
Corr Sergeant	0.7	1.0	1.0	5,675-6,892	74,310	75,210
Corr Counselor I	1.0	2.0	2.0	5,033-7,772	149,139	149,139
Overtime	-	-	-	(42,317)	-	-
Totals, CCF-Leo Chesney Ctr	3.7	5.0	5.0	$391,428	$401,863	$403,096
CCF-Lassen:						
Facility Captain, Corr Institution	0.9	1.0	1.0	8,238-9,082	90,629	95,078
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	96,199	96,199
Overtime	-	-	-	(9,768)	-	-
Totals, CCF-Lassen	1.9	2.0	2.0	$202,544	$186,828	$191,277
CCF-Claremont:						
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	95,036	95,450
Corr Counselor II-Supvr	0.6	1.0	1.0	7,187-8,731	77,084	80,857
Corr Counselor I	2.8	3.0	3.0	5,033-7,772	228,290	235,550
Overtime	-	-	-	(109)	-	-
Totals, CCF-Claremont	4.4	5.0	5.0	$385,147	$400,410	$411,857
CCF-Delano:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	97,060	97,060
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	302,518	308,340
Overtime	-	-	-	(1,043)	-	-
Totals, CCF-Delano	5.0	5.0	5.0	$436,908	$399,578	$405,400
CCF-Central Valley:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	97,060	97,060
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	88,324	88,324
Corr Sergeant	4.6	5.0	5.0	5,675-6,892	363,841	367,804
Corr Counselor I	3.9	4.0	4.0	5,033-7,772	314,301	323,705
Overtime	-	-	-	(5,362)	-	-
Totals, CCF-Central Valley	10.5	11.0	11.0	$929,725	$863,526	$876,893
CCF-Golden State:						
Facility Captain, Corr Institution	0.7	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	93,917	93,917
Corr Lieutenant	0.8	1.0	1.0	6,389-7,762	77,888	81,459
Corr Sergeant	4.9	5.0	5.0	5,675-6,892	366,173	370,191
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	320,559	324,101
Overtime	-	-	-	(8,110)	-	-
Totals, CCF-Golden State	11.4	12.0	12.0	$1,119,961	$953,987	$965,118
CCF-McFarland:						
Corr Counselor II-Supvr	0.7	1.0	1.0	7,187-8,731	91,821	91,821

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	83,666	83,666
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	76,945	76,945
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	78,747	78,747
Overtime	-	-	-	(1,345)	-	-
Totals, CCF-McFarland	3.7	4.0	4.0	$355,044	$331,179	$331,179
CCF-Mesa Verde:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	97,060	97,060
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	82,106	82,106
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	72,810	72,810
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	162,849	162,849
Overtime	-	-	-	(1,132)	-	-
Totals, CCF-Mesa Verde	5.0	5.0	5.0	$464,678	$414,825	$414,825
CCF-Shafter:						
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	97,060	97,060
Corr Counselor I	3.0	3.0	3.0	5,033-7,772	241,011	241,011
Overtime	-	-	-	(172)	-	-
Totals, CCF-Shafter	5.0	5.0	5.0	$479,858	$433,521	$433,521
CCF-Taft:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	94,964	94,964
Corr Counselor I	2.9	3.0	3.0	5,033-7,772	243,380	243,380
Overtime	-	-	-	(15,772)	-	-
Totals, CCF-Taft	3.9	4.0	4.0	$379,750	$338,344	$338,344
CCF-Adelanto:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	82,269	86,301
Corr Counselor I	3.6	4.0	4.0	5,033-7,772	316,450	316,450
Overtime	-	-	-	(11,111)	-	-
Totals, CCF-Adelanto	4.6	5.0	5.0	$415,465	$398,719	$402,751
CCF-Desert View:						
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	96,012	96,012
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	88,324	88,324
Corr Sergeant	4.8	5.0	5.0	5,675-6,892	371,493	371,493
Corr Counselor I	3.7	4.0	4.0	5,033-7,772	316,406	319,919
Overtime	-	-	-	(196,140)	-	-
Totals, CCF-Desert View	11.5	12.0	12.0	$1,244,133	$967,685	$971,198
CCF-Baker:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	99,160	99,160
Corr Lieutenant	0.6	1.0	1.0	6,389-7,762	79,627	83,145
Corr Sergeant	0.1	1.0	1.0	5,675-6,892	58,900	61,845
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	79,287	79,287
Overtime	-	-	-	(18,606)	-	-
Totals, CCF-Baker	2.7	4.0	4.0	$370,002	$316,974	$323,437
CCF-Ed Bridging Pgrm:						
Case Records Technician	0.7	-	-	2,394-2,909	-	-
Totals, CCF-Ed Bridging Pgrm	0.7	-	-	$23,304	-	-
Totals, Community Corr Facilities (CCF)	153.7	173.6	173.6	$11,524,313	$10,508,407	$10,681,109
California Out of State Corr Facilities						
California Out of State Corr Facilities:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	95,340	100,107
Corr Administrator, Dept of Corrections	2.8	3.0	3.0	8,848-9,756	307,242	307,251
Nurse Consultant I	-	-	1.0	8,677-10,549	-	90,067
Facility Captain, Corr Institution	6.2	7.0	7.0	8,238-9,082	671,556	676,500
Corr Counselor III	1.4	1.0	1.0	7,303-8,879	100,809	100,809
Corr Counselor II-Supvr	3.7	5.0	5.0	7,187-8,731	464,463	470,752
Corr Counselor II-Spec	6.7	7.5	7.5	6,686-8,527	650,883	661,493
Corr Lieutenant	13.4	14.1	14.1	6,389-7,762	1,145,632	1,161,283
Corr Sergeant	4.2	6.0	6.0	5,675-6,892	413,514	419,811
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,953	63,341
Corr Counselor I	19.3	22.5	22.5	5,033-7,772	1,633,998	1,662,289
Corr Case Records Mgr	0.7	1.0	1.0	4,866-5,866	58,392	61,308
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	52,023	54,629
Assoc Governmental Pgrm Analyst	0.9	1.5	1.5	4,400-5,348	68,051	71,453
Corr Case Records Supvr	2.9	6.0	6.0	4,237-5,096	286,058	295,518
Staff Svcs Analyst-General	2.3	2.0	2.0	2,817-4,446	78,644	78,644
Corr Case Records Analyst	14.6	17.0	17.0	2,817-4,446	677,331	698,742
Secretary	1.0	1.0	1.0	2,686-3,265	27,768	29,156
Ofc Technician-Typing	5.2	10.0	10.0	2,686-3,264	299,922	313,217
Pgrm Technician II	-	1.0	1.0	2,638-3,209	27,272	28,636
Ofc Svcs Supvr I-Typing	1.7	1.0	1.0	2,638-3,210	32,049	33,302
Case Records Technician	17.7	38.0	38.0	2,394-2,909	1,045,843	1,091,645
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	29,215	29,215
Pgrm Technician I	-	1.0	1.0	2,280-2,975	23,571	24,749
Overtime	-	-	-	(34,031)	-	-
Totals, California Out of State Corr Facilities	109.9	150.6	151.6	$8,062,431	$8,320,073	$8,593,461
SACCO/WICC - COCF:						
Corr Counselor II-Spec	0.5	1.0	1.0	6,686-8,527	69,393	72,863
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Corr Case Records Analyst	2.0	2.0	2.0	2,817-4,446	90,215	91,610
Case Records Technician	2.9	3.0	3.0	2,394-2,909	95,482	98,516
Overtime	-	-	-	(1,344)	-	-
Totals, SACCO/WICC - COCF	6.4	7.0	7.0	$321,812	$307,772	$315,671
Totals, California Out of State Corr Facilities	116.3	157.6	158.6	$8,384,243	$8,627,845	$8,909,132
Totals, Div of Adult Institutions	806.6	1,147.9	1,161.7	$67,762,310	$68,348,040	$70,690,289
Adult Parole Admin						
Headquarters:						
Director	1.0	1.0	1.0	11,425	128,863	128,863
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.8	2.0	2.0	9,186-10,247	214,986	214,986
Parole Administrator I, Adult Parole	2.7	3.0	3.0	8,964-9,885	308,679	311,181
C.E.A. II	1.1	1.0	1.0	7,815-8,616	118,348	118,348
Parole Agent III, Adult Parole	6.3	12.0	12.0	7,535-9,160	1,117,696	1,140,828
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Parole Agent II, Adult Parole-Spec	9.8	12.0	12.0	6,686-8,527	1,017,529	1,043,715
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	76,912	77,163
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Staff Svcs Mgr I	6.3	8.0	8.0	5,079-6,127	472,431	490,285
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	112,123	117,727

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Parole Agent I, Adult Parole	2.0	2.0	2.0	5,033-7,772	144,824	144,824
Assoc Governmental Pgrm Analyst	9.5	11.0	11.0	4,400-5,348	565,710	577,403
Parole Service Assoc	2.0	2.0	2.0	3,354-5,332	111,804	111,804
Executive Asst	0.6	1.0	1.0	3,288-3,996	34,415	36,134
Asst Information Syss Analyst	-	1.0	1.0	3,106-4,903	32,110	33,717
Staff Svcs Analyst-General	14.7	13.0	13.0	2,817-4,446	489,343	506,444
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	2.7	3.0	3.0	2,686-3,264	94,666	97,708
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	55,573	56,893
Ofc Asst-General	-	1.0	1.0	2,280-2,770	24,159	25,367
Temporary Help	1.1	3.5	3.5	(68,286)	154,996	154,996
Overtime	-	-	-	(887,619)	1,291,223	1,296,775
Totals, Headquarters	70.1	86.5	86.5	$5,972,335	$6,883,394	$7,003,857
Case Records:						
Corr Case Records Administrator	1.9	2.0	2.0	5,576-6,727	139,088	139,088
Corr Case Records Mgr	3.5	4.0	4.0	4,866-5,866	232,234	234,749
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Corr Case Records Supvr	7.3	12.0	12.0	4,237-5,096	586,462	601,568
Supvng Case Records Technician	2.6	5.0	5.0	3,101-3,770	185,274	190,646
Corr Case Records Analyst	80.3	86.5	86.5	2,817-4,446	3,578,524	3,653,950
Supvng Pgrm Technician I	0.3	-	-	2,745-3,334	-	-
Ofc Technician-Typing	0.2	-	-	2,686-3,264	-	-
Pgrm Technician II	0.1	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	2.3	2.0	2.0	2,638-3,210	54,544	57,271
Case Records Technician	57.8	73.8	73.8	2,394-2,909	2,176,063	2,246,680
Ofc Asst-Typing	2.5	11.0	11.0	2,324-2,826	272,484	286,145
Pgrm Technician I	0.1	1.0	1.0	2,280-2,975	23,571	24,749
Custodian, CF	0.2	1.0	1.0	2,098-2,549	21,689	22,773
Totals, Case Records	160.1	199.3	199.3	$6,151,091	$7,325,221	$7,512,907
Pre-Release:						
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	107,114	112,467
Parole Administrator I, Adult Parole	2.8	4.0	4.0	8,964-9,885	388,906	402,373
Parole Agent III, Adult Parole	10.1	10.0	10.0	7,535-9,160	927,717	943,547
Parole Agent II, Adult Parole, Supvr	0.9	1.0	1.0	7,187-8,731	91,508	91,821
Parole Agent II, Adult Parole-Spec	50.4	59.0	59.0	6,686-8,527	5,123,386	5,211,825
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	67,264	69,544
Clinical Soc Worker (Health/CF), Safety	2.0	2.0	2.0	5,551-7,233	127,343	133,687
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	114,139	118,473
Staff Information Syss Analyst-Spec	6.8	10.0	10.0	5,065-6,466	580,758	602,906
Staff Counsel	1.8	1.0	1.0	4,674-7,828	62,731	65,869
Assoc Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	123,148	125,456
Assoc Governmental Pgrm Analyst	3.5	5.0	5.0	4,400-5,348	247,059	254,038
Supvng Pgrm Technician III	-	1.0	1.0	3,358-4,085	34,715	36,451
Parole Service Assoc	146.0	156.0	156.0	3,354-5,332	8,149,356	8,299,662
Pgrm Technician III	0.5	1.0	1.0	2,951-3,588	34,191	35,852
Staff Svcs Analyst-General	6.7	5.0	5.0	2,817-4,446	201,792	211,517
Junior Staff Analyst-General	-	0.3	1.0	2,817-3,708	13,418	35,496
Supvng Pgrm Technician I	1.7	3.0	3.0	2,745-3,334	98,654	101,772

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	5.7	4.7	4.0	2,686-3,264	149,841	130,482
Pgrm Technician II	2.3	3.0	3.0	2,638-3,209	94,454	95,818
Case Records Technician	0.1	-	-	2,394-2,909	-	-
Pgrm Technician I	14.6	20.0	20.0	2,280-2,975	558,618	574,448
Totals, Pre-Release	261.1	292.0	292.0	$17,118,228	$17,296,112	$17,653,504
Valdivia:						
Parole Administrator I, Adult Parole	14.0	16.0	16.0	8,964-9,885	1,683,540	1,695,831
Parole Agent II, Adult Parole-Spec	2.1	3.0	3.0	6,686-8,527	257,272	260,742
Totals, Valdivia	16.1	19.0	19.0	$1,825,325	$1,940,812	$1,956,573
Interstate:						
Parole Agent III, Adult Parole	0.8	1.0	1.0	7,535-9,160	90,420	94,944
Parole Agent II, Adult Parole-Spec	2.9	3.0	3.0	6,686-8,527	277,707	282,258
Parole Agent I, Adult Parole	5.4	6.0	6.0	5,033-7,772	448,445	458,270
Pgrm Technician III	1.0	1.0	1.0	2,951-3,588	37,093	37,093
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	45,963	45,963
Supvng Pgrm Technician I	1.0	1.0	1.0	2,745-3,334	34,467	34,467
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	60,000	62,996
Pgrm Technician II	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Pgrm Technician I	5.9	7.0	7.0	2,280-2,975	200,323	207,711
Totals, Interstate	20.9	24.0	24.0	$1,257,513	$1,260,768	$1,290,052
Sexually Violent Predators:						
Parole Agent II, Adult Parole-Spec	2.8	3.0	3.0	6,686-8,527	269,561	273,569
Parole Agent I, Adult Parole	3.6	4.0	4.0	5,033-7,772	316,248	316,248
Criminal Justice Spec I	0.6	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.4	1.0	1.0	2,817-4,446	33,169	34,658
Totals, Sexually Violent Predators	7.8	8.0	8.0	$665,075	$618,978	$624,475
Unallocated Growth:						
Staff Psychiatrist, Corr and Rehab Svcs	-	6.2	5.9	19,052-22,377	1,233,321	1,180,071
Parole Administrator I, Adult Parole	-	3.3	3.4	8,964-9,885	305,932	330,831
Sr Psychologist, CF-Spec	-	5.1	4.8	8,416-9,376	448,225	438,408
Parole Agent III, Adult Parole	-	9.8	9.1	7,535-9,160	775,896	744,304
Parole Agent II, Adult Parole, Supvr	-	12.2	12.2	7,187-8,731	906,450	951,773
Psychologist-Clinical, CF	-	3.2	3.3	7,116-8,930	233,779	254,902
Supvng Psychiatric Soc Worker I, CF	-	4.4	4.1	6,801-7,739	313,275	302,679
Parole Agent II, Adult Parole-Spec	-	8.4	7.7	6,686-8,527	607,222	558,834
Clinical Soc Worker (Health/CF), Safety	-	38.8	36.0	5,551-7,233	1,532,344	1,388,820
Staff Svcs Mgr I	-	0.1	0.1	5,079-6,127	5,251	5,513
Parole Agent I, Adult Parole	-	9.9	3.0	5,033-7,772	694,222	163,898
Assoc Governmental Pgrm Analyst	-	4.6	4.6	4,400-5,348	209,241	219,703
Parole Service Assoc	-	7.8	7.9	3,354-5,332	269,058	287,618
Corr Case Records Analyst	-	9.3	9.3	2,817-4,446	270,836	284,378
Ofc Technician-Typing	-	11.3	11.1	2,686-3,264	315,125	323,635
Ofc Svcs Supvr I-General	-	2.0	2.0	2,638-3,210	54,543	57,270
Case Records Technician	-	9.1	9.1	2,394-2,909	225,217	236,478
Pgrm Technician I	-	54.7	51.2	2,280-2,975	1,319,878	1,267,157
Overtime	-	-	-	-	11,785	12,375
Totals, Unallocated Growth	-	200.2	184.8	-	$9,719,815	$8,996,272
Totals, Adult Parole Admin	536.1	829.0	813.6	$32,989,567	$45,045,100	$45,037,640

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Adult Parole Region I						
Supervision Case Svcs:						
Parole Administrator I, Adult Parole	4.6	6.0	6.0	8,964-9,885	609,631	615,663
Parole Agent III, Adult Parole	42.7	45.0	45.0	7,535-9,160	4,328,791	4,380,404
Parole Agent II, Adult Parole, Supvr	2.0	2.0	2.0	7,187-8,731	188,139	188,881
Corr Counselor II-Spec	0.1	-	-	6,686-8,527	-	-
Parole Agent II, Adult Parole-Spec	47.7	52.0	52.0	6,686-8,527	4,680,431	4,725,357
Parole Agent I, Adult Parole	409.8	458.0	458.0	5,033-7,772	33,673,491	34,109,309
Research Pgrm Spec I-Soc/Behavioral	0.9	-	-	4,833-5,874	-	-
Youth Corr Counselor	2.0	2.0	2.0	4,142-6,743	101,092	101,092
Supvng Pgrm Technician I	7.3	9.0	9.0	2,745-3,334	297,187	300,863
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Ofc Technician-Typing	17.0	20.0	20.0	2,686-3,264	649,618	656,891
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,604	27,604
Pgrm Technician I	67.3	79.0	79.0	2,280-2,975	2,308,748	2,352,457
Temporary Help	-	0.5	0.5	-	17,993	17,993
Overtime	-	-	-	(2,105,055)	585,081	585,081
Totals, Supervision Case Svcs	603.4	675.5	675.5	$51,979,505	$47,501,560	$48,095,349
Headquarters:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	112,787	112,787
Parole Administrator II, Adult Parole	0.2	1.0	1.0	9,288-10,241	96,019	100,820
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.3	1.0	1.0	9,186-10,247	121,200	121,960
Parole Administrator I, Adult Parole	1.0	1.0	1.0	8,964-9,885	103,751	103,751
Parole Agent III, Adult Parole	2.1	3.0	3.0	7,535-9,160	313,432	313,432
Parole Agent II, Adult Parole-Spec	10.4	12.0	12.0	6,686-8,527	1,093,710	1,107,550
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Governmental Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	209,831	213,625
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	39,155	41,078
Staff Svcs Analyst-General	3.1	4.0	4.0	2,817-4,446	163,101	167,523
Ofc Technician-Typing	4.1	6.0	6.0	2,686-3,264	185,563	191,172
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	44,491	44,491
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	48,052	50,454
Pgrm Technician I	2.6	3.0	3.0	2,280-2,975	89,556	90,960
Ofc Asst-General	1.0	1.0	1.0	2,280-2,770	28,499	28,636
Overtime	-	-	-	-	23,798	24,988
Totals, Headquarters	33.5	43.0	43.0	$2,447,492	$2,771,704	$2,811,986
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	263,299	265,893
Staff Psychiatrist, Corr and Rehab Svcs	8.0	7.0	7.0	19,052-22,377	1,597,455	1,613,694
Staff Psychiatrist, CF	-	1.0	1.0	11,926-12,863	123,291	129,456
Sr Psychologist, CF-Supvr	1.4	2.0	2.0	9,252-9,616	195,057	199,839
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,416-9,376	193,858	193,858
Psychologist-Clinical, CF	11.7	13.5	13.5	7,116-8,930	1,208,635	1,215,060
Supvng Psychiatric Soc Worker I, CF	3.0	3.0	3.0	6,801-7,739	237,526	240,018
Mental Health Pgrm Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Clinical Soc Worker (Health/CF), Safety	28.7	31.5	31.5	5,551-7,233	2,242,938	2,281,563
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	36,390	36,390
Staff Svcs Analyst-General	1.9	2.0	2.0	2,817-4,446	89,279	91,130

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Medical Transcriber	2.0	2.0	2.0	2,751-3,354	63,294	63,294
Ofc Technician-Typing	4.3	5.0	5.0	2,686-3,264	159,852	163,194
Limited Exam and Appt Pgrm Candidate	0.1	-	-	1,514	-	-
Temporary Help	0.8	2.1	2.1	(79,783)	152,765	152,765
Totals, Parole Outpatient Clinic	66.9	74.1	74.1	$6,825,329	$6,633,183	$6,715,698
Totals, Adult Parole Region I	703.8	792.6	792.6	$61,252,326	$56,906,447	$57,623,033
Adult Parole Region II						
Supervision Case Svcs:						
Parole Administrator I, Adult Parole	4.9	5.0	5.0	8,964-9,885	533,626	533,626
Parole Agent III, Adult Parole	35.0	38.0	38.0	7,535-9,160	3,673,625	3,730,679
Parole Agent II, Adult Parole, Supvr	1.9	1.0	1.0	7,187-8,731	93,377	93,377
Parole Agent II, Adult Parole-Spec	45.0	49.0	49.0	6,686-8,527	4,419,367	4,465,013
Corr Sergeant	0.1	-	-	5,675-6,892	-	-
Parole Agent I, Adult Parole	353.7	402.0	402.0	5,033-7,772	29,213,145	29,665,138
Parole Service Assoc	1.8	2.0	2.0	3,354-5,332	95,051	96,792
Corr Case Records Analyst	0.1	-	-	2,817-4,446	-	-
Supvng Pgrm Technician I	4.0	5.0	5.0	2,745-3,334	164,719	167,782
Ofc Technician-Typing	14.5	16.0	16.0	2,686-3,264	525,951	533,316
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Pgrm Technician I	62.2	78.0	78.0	2,280-2,975	2,249,413	2,282,342
Key Data Operator	1.0	1.0	1.0	2,153-2,975	30,756	30,756
Totals, Supervision Case Svcs	525.2	598.0	598.0	$43,377,460	$41,029,786	$41,629,577
Headquarters:						
C.E.A. V	2.6	-	-	9,544-13,381	-	-
Chief Deputy Administrator, Corr Pgrm, C.E.A.	-	2.0	2.0	9,186-10,247	213,426	213,426
C.E.A. IV	-	1.0	1.0	9,018-9,939	112,787	112,787
Parole Administrator I, Adult Parole	1.0	1.0	1.0	8,964-9,885	103,751	103,751
Parole Agent III, Adult Parole	4.0	4.0	4.0	7,535-9,160	388,495	392,719
Parole Agent II, Adult Parole-Spec	11.3	14.0	14.0	6,686-8,527	1,263,642	1,289,037
Corr Sergeant	0.1	1.0	1.0	5,675-6,892	58,900	61,845
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Governmental Pgrm Analyst	4.3	3.0	3.0	4,400-5,348	170,642	170,879
Parole Service Assoc	1.7	3.0	3.0	3,354-5,332	134,635	141,285
Staff Svcs Analyst-General	3.4	5.0	5.0	2,817-4,446	173,562	178,173
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	61,511	62,895
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	35,418	35,418
Account Clerk II	0.3	1.0	1.0	2,364-2,876	24,439	25,661
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	41,716	43,801
Pgrm Technician I	6.8	7.0	7.0	2,280-2,975	208,626	211,369
Key Data Operator	1.0	1.0	1.0	2,153-2,975	30,756	30,756
Temporary Help	1.0	0.4	0.4	(83,920)	18,308	18,308
Overtime	-	-	-	(1,327,677)	672,888	676,678
Totals, Headquarters	43.0	49.4	49.4	$4,369,113	$3,776,843	$3,832,129
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr and Rehab Svcs	0.3	1.0	1.0	21,375-25,720	220,975	232,024
Staff Psychiatrist, Corr and Rehab Svcs	9.4	8.5	8.5	19,052-22,377	1,785,006	1,825,529
Staff Psychiatrist, CF	-	1.0	1.0	11,926-12,863	123,291	129,456
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	88,759	88,759
Psychologist-Clinical, CF	12.7	12.0	12.0	7,116-8,930	1,105,497	1,105,173

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Psychiatric Soc Worker I, CF	2.0	2.0	2.0	6,801-7,739	160,012	160,012
Mental Health Pgrm Supvr	1.0	1.0	1.0	5,576-6,727	62,548	65,674
Clinical Soc Worker (Health/CF), Safety	23.6	26.0	26.0	5,551-7,233	1,824,675	1,861,216
Staff Psychologist-Clinical, CF	-	1.0	1.0	4,813-6,635	49,757	52,245
Assoc Governmental Pgrm Analyst	2.0	1.0	1.0	4,400-5,348	50,878	53,373
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	56,682	56,682
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	38,447	40,370
Ofc Technician-Typing	5.2	5.0	5.0	2,686-3,264	162,330	167,032
Pgrm Technician I	0.2	0.5	0.5	2,280-2,975	17,850	17,850
Temporary Help	-	1.9	1.9	-	134,515	134,515
Totals, Parole Outpatient Clinic	58.7	63.9	63.9	$6,250,349	$5,881,222	$5,989,910
Totals, Adult Parole Region II	626.9	711.3	711.3	$53,996,922	$50,687,851	$51,451,616
Adult Parole Region III						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	38.9	58.0	58.0	7,535-9,160	5,285,459	5,447,863
Parole Agent II, Adult Parole, Supvr	0.8	2.0	2.0	7,187-8,731	159,895	167,812
Parole Agent II, Adult Parole-Spec	63.4	89.0	89.0	6,686-8,527	7,563,870	7,742,672
Parole Agent I, Adult Parole	430.3	500.0	500.0	5,033-7,772	34,556,201	35,283,682
Parole Service Assoc	4.0	4.0	4.0	3,354-5,332	211,504	214,676
Staff Svcs Analyst-General	2.2	4.0	4.0	2,817-4,446	143,913	149,508
Supvng Pgrm Technician I	9.7	17.0	17.0	2,745-3,334	538,033	554,335
Ofc Technician-Typing	2.0	3.0	3.0	2,686-3,264	91,159	93,728
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	54,544	57,272
Account Clerk II	0.4	-	-	2,364-2,876	-	-
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	48,052	50,454
Pgrm Technician I	79.4	106.0	106.0	2,280-2,975	3,072,389	3,139,461
Overtime	-	-	-	-	76,233	80,044
Totals, Supervision Case Svcs	631.1	787.0	787.0	$52,248,760	$51,801,252	$52,981,507
Headquarters:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	129,106	129,106
Chief Deputy Administrator, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	214,986	214,986
Parole Administrator I, Adult Parole	6.9	9.0	9.0	8,964-9,885	905,432	920,059
Parole Agent III, Adult Parole	2.8	4.0	4.0	7,535-9,160	372,128	380,562
Parole Agent II, Adult Parole-Spec	2.7	5.0	5.0	6,686-8,527	406,574	417,536
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Parole Agent I, Adult Parole	2.0	2.0	2.0	5,033-7,772	180,769	180,769
Assoc Governmental Pgrm Analyst	6.1	8.0	8.0	4,400-5,348	418,106	425,280
Parole Service Assoc	4.0	4.0	4.0	3,354-5,332	212,811	214,915
Staff Svcs Analyst-General	3.0	1.0	1.0	2,817-4,446	68,630	70,281
Supvng Pgrm Technician I	1.0	1.0	1.0	2,745-3,334	34,467	34,467
Ofc Technician-Typing	4.0	5.0	5.0	2,686-3,264	162,017	164,128
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	37,760	38,333
Ofc Asst-Typing	4.4	5.0	5.0	2,324-2,826	140,886	142,087
Pgrm Technician I	1.3	2.0	2.0	2,280-2,975	51,615	54,198
Temporary Help	5.0	0.5	0.5	(400,829)	25,309	25,309
Overtime	-	-	-	(3,541,882)	603,858	603,858
Totals, Headquarters	48.2	51.5	51.5	$7,287,763	$4,027,795	$4,079,215
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	263,299	265,893

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Psychiatrist, Corr and Rehab Svcs	11.2	12.5	12.5	19,052-22,377	2,660,757	2,691,286
Staff Psychiatrist, CF	-	0.5	0.5	11,926-12,863	54,756	57,492
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	96,929	96,929
Psychologist-Clinical, CF	10.7	11.5	11.5	7,116-8,930	1,010,114	1,014,266
Supvng Psychiatric Soc Worker I, CF	3.0	3.0	3.0	6,801-7,739	240,018	240,018
Mental Health Pgrm Supvr	1.0	1.0	1.0	5,576-6,727	65,081	67,993
Clinical Soc Worker (Health/CF), Safety	29.0	35.0	35.0	5,551-7,233	2,392,293	2,439,122
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	36,390	36,390
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	47,163	47,163
Medical Transcriber	2.0	4.0	4.0	2,751-3,354	121,968	124,812
Ofc Technician-Typing	4.3	4.0	4.0	2,686-3,264	132,040	133,583
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,123	25,329
Temporary Help	-	2.5	2.5	-	179,128	179,128
Overtime	-	-	-	-	51,794	54,383
Totals, Parole Outpatient Clinic	66.2	80.0	80.0	$7,389,952	$7,475,263	$7,573,197
Totals, Adult Parole Region III	745.5	918.5	918.5	$66,926,475	$63,304,310	$64,633,919
Adult Parole Region IV						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	55.7	55.0	55.0	7,535-9,160	5,410,599	5,454,343
Parole Agent II, Adult Parole, Supvr	2.6	3.0	3.0	7,187-8,731	261,221	264,951
Psychologist-Clinical, CF	0.4	-	-	7,116-8,930	-	-
Parole Agent II, Adult Parole-Spec	68.1	70.0	70.0	6,686-8,527	6,313,833	6,395,474
Parole Agent I, Adult Parole	488.9	498.0	498.0	5,033-7,772	37,388,620	37,778,373
Assoc Governmental Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Corr Ofcr	0.9	-	-	3,774-6,144	-	-
Parole Service Assoc	5.9	6.0	6.0	3,354-5,332	345,416	348,270
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	89,369	91,288
Supvng Pgrm Technician I	13.5	14.0	14.0	2,745-3,334	476,048	480,906
Ofc Technician-Typing	6.4	8.0	8.0	2,686-3,264	254,726	258,965
Ofc Asst-Typing	0.6	2.0	2.0	2,324-2,826	53,241	54,442
Word Processing Technician	0.2	1.0	1.0	2,324-2,975	24,026	25,227
Pgrm Technician I	85.7	94.5	94.5	2,280-2,975	2,812,098	2,842,294
Overtime	-	-	-	-	11,785	12,374
Totals, Supervision Case Svcs	731.9	753.5	753.5	$60,373,941	$53,429,197	$53,994,533
Headquarters:						
Chief Deputy Administrator, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	219,106	219,106
Parole Administrator I, Adult Parole	7.7	9.0	9.0	8,964-9,885	924,905	931,627
Parole Agent III, Adult Parole	2.9	3.0	3.0	7,535-9,160	314,736	314,736
Parole Agent II, Adult Parole-Spec	5.8	6.0	6.0	6,686-8,527	547,460	562,165
C.E.A. I	1.0	1.0	1.0	6,173-7,838	112,787	112,787
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Parole Agent I, Adult Parole	1.0	1.0	1.0	5,033-7,772	87,820	87,820
Assoc Governmental Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	221,152	221,152
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	57,102	57,102
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	132,244	136,031
Corr Case Records Analyst	2.0	2.0	2.0	2,817-4,446	69,611	70,836
Ofc Technician-Typing	4.0	4.0	4.0	2,686-3,264	130,436	132,732
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	30,918	32,449
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	33,495	35,142
Case Records Technician	0.5	1.0	1.0	2,394-2,909	28,728	30,168
Ofc Asst-Typing	3.9	6.0	6.0	2,324-2,826	154,799	161,081
Temporary Help	0.7	0.6	0.6	(54,749)	26,745	26,745
Overtime	-	-	-	(1,023,063)	614,604	615,205
Totals, Headquarters	43.5	47.6	47.6	$4,309,343	$3,803,164	$3,843,400
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr and Rehab Svcs	0.5	1.0	1.0	21,375-25,720	220,975	232,024
Staff Psychiatrist, Corr and Rehab Svcs	9.8	10.0	10.0	19,052-22,377	2,162,883	2,183,992
Staff Psychiatrist, CF	-	0.5	0.5	11,926-12,863	54,756	57,492
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	96,929	96,929
Psychologist-Clinical, CF	9.0	10.0	10.0	7,116-8,930	870,122	874,952
Supvng Psychiatric Soc Worker I, CF	2.7	3.0	3.0	6,801-7,739	232,664	236,296
Mental Health Pgrm Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Clinical Soc Worker (Health/CF), Safety	30.7	33.5	33.5	5,551-7,233	2,299,400	2,345,507
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	54,102	55,902
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	36,390	36,390
Medical Transcriber	2.0	2.0	2.0	2,751-3,354	60,760	62,172
Ofc Technician-Typing	3.9	5.0	5.0	2,686-3,264	158,684	163,241
Ofc Asst-Typing	0.6	2.0	2.0	2,324-2,826	48,052	50,454
Temporary Help	0.9	2.9	2.9	(100,611)	209,545	209,545
Totals, Parole Outpatient Clinic	65.1	74.9	74.9	$6,785,598	$6,674,216	$6,773,850
Totals, Adult Parole Region IV	840.5	876.0	876.0	$71,468,882	$63,906,577	$64,611,783
Totals, Adult Parole	3,452.8	4,127.4	4,112.0	$286,634,172	$279,850,285	$283,357,991
TOTALS, AUTHORIZED POSITIONS	**4,259.4**	**5,275.3**	**5,273.7**	**$354,396,482**	**$348,198,325**	**$354,048,280**
Regular/Ongoing Positions	*4,236.6*	*5,247.8*	*5,246.2*	*337,029,757*	*342,438,708*	*348,269,951*
Temporary Help	*22.8*	*27.5*	*27.5*	*1,837,841*	*1,814,955*	*1,814,955*
Overtime	-	-	-	*15,528,884*	*3,944,662*	*3,963,374*
JUVENILE OPERATIONS						
Juvenile Justice-Facilities Operations						
Facility Support:						
Administrator-Rehabilitation Svcs	1.0	1.0	1.0	$9,062-9,991	$104,847	$104,847
Chief-Exec Recruitment	-	1.0	1.0	8,094-8,755	100,428	100,428
Major	1.0	1.0	1.0	7,819-9,504	104,374	104,374
Pgrm Administrator, Corr School-Supvry	3.1	4.0	4.0	7,636-9,282	392,098	396,061
Parole Agent III, Youth Authority	2.0	2.0	2.0	7,535-9,160	194,249	194,249
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Governmental Pgrm Analyst	4.0	5.0	5.0	4,400-5,348	254,186	257,848
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	53,975	55,288
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	87,889	89,982
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	94,281	97,243
Temporary Help	0.5	3.0	3.0	(39,374)	15,806	15,806
Overtime	-	-	-	(3,718)	-	-
Totals, Facility Support	20.6	25.0	25.0	$1,942,041	$1,503,435	$1,517,428

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ward Transportation:						
Captain	1.0	1.0	1.0	7,038-8,558	95,167	95,167
Lieutenant	1.8	2.0	2.0	6,388-7,762	160,359	163,415
Sergeant	3.3	4.0	4.0	5,675-6,892	289,263	296,079
Youth Corr Ofcr	14.0	14.0	14.0	3,774-6,144	938,682	938,682
Overtime	-	-	-	(51,325)	69,549	73,026
Totals, Ward Transportation	20.1	21.0	21.0	$1,754,663	$1,553,020	$1,566,369
Intake/Population Mgmt:						
Administrator-Rehabilitation Svcs	0.1	1.0	1.0	9,062-9,991	101,312	104,847
Parole Agent III, Youth Authority	7.5	9.0	9.0	7,535-9,160	864,147	879,342
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	58,774	61,550
Assoc Governmental Pgrm Analyst	2.3	1.0	1.0	4,400-5,348	49,726	52,214
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Corr Case Records Analyst	1.0	1.0	1.0	2,817-4,446	42,262	44,371
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Case Records Technician	6.3	7.0	7.0	2,394-2,909	235,076	236,609
Ofc Asst-Typing	-	-	-	2,324-2,826	-	-
Totals, Intake/Population Mgmt	19.0	23.0	23.0	$1,329,587	$1,451,137	$1,483,765
Litigation Coordinator:						
Pgrm Administrator, Corr School-Supvry	0.9	1.0	1.0	7,636-9,282	111,384	111,384
Totals, Litigation Coordinator	0.9	1.0	1.0	$98,750	$111,384	$111,384
Feeding:						
Deptl Food Administrator	1.0	1.0	1.0	6,121-6,749	66,442	69,761
Totals, Feeding	1.0	1.0	1.0	$70,627	$66,442	$69,761
Totals, Juvenile Justice-Facilities Operations	61.6	71.0	71.0	$5,195,668	$4,685,418	$4,748,707
Juvenile Justice-Admin						
Policy and Regulation:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	68,541	69,544
Assoc Governmental Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	148,915	153,598
Staff Svcs Analyst-General [5]	9.5	7.0	2.0	2,817-4,446	281,866	84,296
Junior Staff Analyst-General [5]	-	1.0	-	2,817-3,708	33,804	-
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	27,768	29,156
Totals, Policy and Regulation	13.7	13.0	7.0	$628,552	$560,894	$336,594
Quality Assurance:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	35,983	55,440
Staff Svcs Analyst-General	2.0	1.0	1.0	2,817-4,446	39,874	41,867
Overtime	-	-	-	(1,029)	-	-
Totals, Quality Assurance	3.0	3.0	3.0	$181,190	$139,198	$160,648
Admin:						
Chief Deputy Secretary	1.0	1.0	1.0	12,298	136,053	136,053
Chief Deputy Director	1.0	1.0	1.0	11,015	114,653	114,653
Director, Div of Juvenile Pgrms	1.0	-	-	10,321-11,164	-	-
Director	1.0	-	-	9,434-10,202	-	-
Commissioner, Bd of Parole Hearings	2.0	-	-	9,014-9,014	-	-
Executive Ofcr, Juvenile Bd of Parole Hearings	1.0	1.0	1.0	8,912-9,640	99,658	99,658
Director, Div of Policy Planning and Research	1.0	1.0	1.0	8,094-8,755	107,681	107,681
Deputy Director	-	1.0	1.0	7,123-7,852	100,428	100,428

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	62,747	63,341
Assoc Governmental Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	73,048	73,048
Executive Asst	1.0	1.0	1.0	3,288-3,996	42,525	42,525
Staff Svcs Analyst-General	2.0	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.9	3.0	3.0	2,686-3,264	85,539	89,812
Temporary Help	1.3	-	-	(48,892)	-	-
Overtime	-	-	-	(1,713)	178,269	187,181
Totals, Admin	15.8	11.0	11.0	$1,496,451	$1,000,601	$1,014,380
Audits and Compliance:						
Administrator-Rehabilitation Svcs	-	1.0	1.0	9,062-9,991	94,053	98,756
Major	1.0	1.0	1.0	7,819-9,504	63,944	98,519
Lieutenant	0.8	1.0	1.0	6,388-7,762	85,529	85,529
Staff Svcs Analyst-General	2.0	1.0	1.0	2,817-4,446	33,113	34,767
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	30,246	31,758
Temporary Help	0.1	-	-	(7,928)	-	-
Overtime	-	-	-	(1,876)	-	-
Totals, Audits and Compliance	4.7	5.0	5.0	$336,611	$306,885	$349,329
Farrell Implementation:						
C.E.A. I	0.6	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	48,659	51,089
Staff Svcs Analyst-General	3.7	2.0	2.0	2,817-4,446	84,095	86,002
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.4	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.1	-	-	(7,927)	-	-
Overtime	-	-	-	(2,602)	-	-
Totals, Farrell Implementation	7.7	6.0	6.0	$464,062	$273,825	$279,854
Operational Support:						
Staff Svcs Mgr III	0.5	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	66,912	70,260
Training Ofcr II	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	151,802	189,739
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	96,576	101,308
Assoc Budget Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Business Service Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Staff Svcs Analyst-General	2.9	4.0	4.0	2,817-4,446	150,263	157,773
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	59,683	62,670
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Temporary Help	0.7	-	-	(48,891)	-	-
Overtime	-	-	-	(890)	-	-
Totals, Operational Support	13.8	17.0	17.0	$799,807	$754,319	$815,165
Reform Implementation:						
Pgrm Administrator, Corr School-Mgrl	1.0	1.0	1.0	8,447-9,310	97,027	97,027
Parole Agent III, Youth Authority	-	2.0	2.0	7,535-9,160	156,408	164,228
Overtime	-	-	-	(706)	27,768	29,156
Totals, Reform Implementation	1.0	3.0	3.0	$122,849	$281,203	$290,411
Integrated Behavioral Treatment Model:						
Chief Psychologist, CF	2.0	2.0	2.0	11,391-11,798	243,936	243,936

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pgrm Administrator, Corr School-Supvry	1.3	3.0	3.0	7,636-9,282	187,342	288,641
Chief	1.0	1.0	1.0	7,366-7,966	90,509	90,509
Supvng Casework Spec I, Youth Authority	1.7	3.0	3.0	7,187-8,731	232,554	244,136
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	91,821	91,821
Treatment Team Supvr	2.7	4.0	4.0	6,806-8,272	337,553	342,346
Supvr of Corr Ed Pgrms	2.6	3.0	3.0	6,799-8,681	261,658	265,766
Parole Agent II, (Youth Authority)-Spec	3.0	9.0	9.0	6,686-8,527	685,928	709,661
Lieutenant	1.5	2.0	2.0	6,388-7,762	148,104	151,419
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Instructional Designer-Technology	0.6	2.0	2.0	4,833-5,874	89,488	113,358
Assoc Governmental Pgrm Analyst	1.7	3.0	3.0	4,400-5,348	156,609	161,665
Training Ofcr I	1.5	2.0	2.0	4,400-5,350	100,775	103,049
Administrative Asst I	0.4	1.0	1.0	3,658-4,652	41,452	43,521
Staff Svcs Analyst-General	2.6	3.0	3.0	2,817-4,446	103,327	119,802
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	2.7	5.0	5.0	2,686-3,264	149,281	156,741
Temporary Help	0.7	-	-	(55,494)	-	-
Overtime	-	-	-	(13,957)	143,481	150,654
Totals, Integrated Behavioral Treatment Model	27.2	45.0	45.0	$2,501,271	$3,097,622	$3,312,521
Totals, Juvenile Justice-Admin	86.9	103.0	97.0	$6,530,793	$6,414,547	$6,558,902
Juvenile Parole Operations						
Admin:						
Administrator-Rehabilitation Svcs	-	1.0	1.0	9,062-9,991	94,053	98,756
Parole Agent III, Youth Authority	4.2	3.0	3.0	7,535-9,160	285,329	290,050
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	126,682	126,682
Staff Information Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Parole Agent I, Youth Authority [1]	6.3	1.0	-	5,033-7,772	77,858	-
Assoc Governmental Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	55,288	55,288
Parole Service Assoc	0.3	1.0	1.0	3,354-5,332	34,810	42,260
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-General [1]	0.5	1.0	-	2,817-4,446	29,122	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing [1]	2.4	4.7	2.7	2,686-3,264	138,003	72,627
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	9.9	4.7	4.7	(723,445)	640,509	640,509
Overtime	-	-	-	(5,007)	147,070	154,424
Totals, Admin	30.1	24.4	20.4	$2,449,453	$1,869,599	$1,723,163
Interstate:						
Parole Agent III, Youth Authority	0.8	1.0	1.0	7,535-9,160	90,420	94,944
Parole Agent I, Youth Authority	1.0	0.4	0.4	5,033-7,772	31,856	31,856
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	40,318	42,334
Ofc Technician-Typing	1.3	1.0	1.0	2,686-3,264	33,478	33,743
Temporary Help	1.7	-	-	(124,228)	-	-
Overtime	-	-	-	(863)	-	-
Totals, Interstate	5.8	4.4	4.4	$421,769	$230,882	$245,137
Northern Region Headquarters:						
Administrator-Rehabilitation Svcs	-	1.0	1.0	9,062-9,991	94,053	98,756
Parole Agent III, Youth Authority	2.0	3.0	3.0	7,535-9,160	293,463	297,987

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Parole Agent II, (Youth Authority)-Spec	0.5	1.0	1.0	6,686-8,527	84,240	88,452
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Parole Agent I, Youth Authority	-	5.5	5.5	5,033-7,772	320,853	332,603
Health and Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Pgrm Technician III	1.0	1.0	1.0	2,951-3,588	37,093	37,093
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	41,254	43,316
Temporary Help	0.9	1.0	1.0	(66,013)	58,955	58,955
Overtime	-	-	-	(123)	-	-
Totals, Northern Region Headquarters	9.4	17.5	17.5	$668,561	$1,144,146	$1,171,397
San Jose Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	99,554	99,554
Parole Agent II, (Youth Authority)-Supvr	0.4	1.0	1.0	7,187-8,731	74,592	78,322
Parole Agent II, (Youth Authority)-Spec	3.9	4.0	4.0	6,686-8,527	360,559	364,771
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Asst-Typing	0.7	0.1	0.1	2,324-2,826	2,403	2,523
Temporary Help	0.5	-	-	(50,525)	-	-
Overtime	-	-	-	(3,115)	-	-
Totals, San Jose Parole	6.5	8.1	8.1	$715,014	$605,722	$622,926
Oakland Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	96,256	96,256
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	91,821	91,821
Parole Agent II, (Youth Authority)-Spec	2.3	3.0	3.0	6,686-8,527	250,912	252,970
Parole Agent I, Youth Authority	0.4	-	-	5,033-7,772	-	-
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.1	1.0	1.0	2,324-2,826	27,501	28,672
Overtime	-	-	-	(24,219)	24,026	25,227
Totals, Oakland Parole	6.8	8.0	8.0	$592,386	$570,813	$584,967
Stockton Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	97,994	97,994
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	88,734	92,018
Parole Agent II, (Youth Authority)-Spec	2.9	4.0	4.0	6,686-8,527	367,185	371,397
Parole Agent I, Youth Authority	1.0	-	-	5,033-7,772	-	-
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Ofc Asst-Typing	1.5	1.5	1.5	2,324-2,826	42,986	43,573
Overtime	-	-	-	(9,192)	-	-
Totals, Stockton Parole:	8.4	9.5	9.5	$700,405	$665,442	$680,975
CVP (Gang Svcs Project):						
Parole Agent III, Youth Authority	0.4	1.0	1.0	7,535-9,160	90,420	94,944
Parole Agent II, (Youth Authority)-Supvr	0.3	1.0	1.0	7,187-8,731	74,592	78,322
Parole Agent II, (Youth Authority)-Spec	3.1	4.0	4.0	6,686-8,527	336,600	346,551
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,083	33,083

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,103	30,103
Temporary Help	0.4	-	-	(27,042)	-	-
Overtime	-	-	-	(3,101)	-	-
Totals, CVP (Gang Svcs Project)	7.2	10.0	10.0	$613,979	$633,412	$660,759
Sacramento Parole:						
Parole Agent III, Youth Authority	0.5	1.0	1.0	7,535-9,160	78,204	82,114
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	96,012	96,012
Parole Agent II, (Youth Authority)-Spec	6.9	8.0	8.0	6,686-8,527	666,387	680,853
Parole Agent I, Youth Authority	0.8	1.0	1.0	5,033-7,772	78,747	78,747
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	58,690	60,080
Temporary Help	0.4	-	-	(35,066)	-	-
Overtime	-	-	-	(7,826)	-	-
Totals, Sacramento Parole	12.0	15.0	15.0	$1,162,092	$1,041,972	$1,070,644
Bakersfield Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	103,950	103,950
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	92,869	92,869
Parole Agent II, (Youth Authority)-Spec	1.9	2.0	2.0	6,686-8,527	189,061	192,398
Parole Agent I, Youth Authority	1.0	-	-	5,033-7,772	-	-
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(7,307)	-	-
Totals, Bakersfield Parole	6.6	7.0	7.0	$555,766	$488,227	$500,706
Inland Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	100,653	100,653
Parole Agent II, (Youth Authority)-Supvr	0.8	1.0	1.0	7,187-8,731	88,721	93,076
Parole Agent II, (Youth Authority)-Spec	2.8	3.0	3.0	6,686-8,527	294,616	295,116
Parole Agent I, Youth Authority	1.1	1.0	1.0	5,033-7,772	63,420	66,588
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	52,716	55,356
Stenographer	0.5	0.5	0.5	2,239-2,924	15,714	15,714
Overtime	-	-	-	(1,182)	-	-
Totals, Inland Parole	8.0	10.5	10.5	$814,472	$679,772	$699,341
San Diego Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	103,950	103,950
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	99,155	99,155
Parole Agent II, (Youth Authority)-Spec	1.7	2.0	2.0	6,686-8,527	205,151	198,570
Parole Agent I, Youth Authority	1.3	1.0	1.0	5,033-7,772	65,823	72,420
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	30,119	30,119
Overtime	-	-	-	(2,701)	-	-
Totals, San Diego Parole	6.0	8.0	8.0	$602,856	$568,130	$577,052

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Southern Region Headquarters Parole:						
Administrator-Rehabilitation Svcs	0.5	1.0	1.0	9,062-9,991	94,053	98,756
Parole Agent III, Youth Authority	2.2	3.0	3.0	7,535-9,160	307,454	307,454
Parole Agent II, (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	91,680	91,680
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	55,060	57,812
Parole Agent I, Youth Authority [1]	0.8	4.0	2.0	5,033-7,772	313,160	170,096
Health and Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,488	56,488
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	39,161	39,161
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	41,254	43,316
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Pgrm Technician II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Temporary Help	0.7	3.0	3.0	(46,979)	234,966	234,966
Overtime	-	-	-	-	63,816	67,007
Totals, Southern Region Headquarters Parole	12.8	20.0	18.0	$996,181	$1,455,398	$1,325,042
South Coast Parole:						
Parole Agent III, Youth Authority	0.5	1.0	1.0	7,535-9,160	78,204	82,114
Parole Agent II, (Youth Authority)-Supvr	0.8	1.0	1.0	7,187-8,731	86,244	90,552
Parole Agent II, (Youth Authority)-Spec	2.0	2.0	2.0	6,686-8,527	187,769	187,769
Parole Agent I, Youth Authority	1.3	1.0	1.0	5,033-7,772	86,887	86,887
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Limited Exam and Appt Pgrm Candidate	0.7	-	-	1,514	-	-
Overtime	-	-	-	(58)	-	-
Totals, South Coast Parole	6.3	8.0	8.0	$580,646	$545,759	$565,021
Covina Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	99,093	99,093
Parole Agent II, (Youth Authority)-Supvr	0.3	1.0	1.0	7,187-8,731	74,592	78,322
Parole Agent II, (Youth Authority)-Spec	1.7	2.0	2.0	6,686-8,527	179,416	183,628
Parole Agent I, Youth Authority	2.0	2.0	2.0	5,033-7,772	175,572	175,572
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(266)	24,026	25,227
Totals, Covina Parole	6.5	8.0	8.0	$653,023	$632,996	$651,863
San Fernando Valley Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	100,653	100,653
Parole Agent II, (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	97,060	97,060
Parole Agent II, (Youth Authority)-Spec	3.3	3.0	3.0	6,686-8,527	266,695	270,660
Parole Agent I, Youth Authority	0.3	-	-	5,033-7,772	-	-
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,303	31,303
Totals, San Fernando Valley Parole	7.6	8.0	8.0	$647,132	$564,254	$575,669
L.A. Metro Parole:						
Parole Agent III, Youth Authority	0.3	-	-	7,535-9,160	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Parole Agent II, (Youth Authority)-Supvr	0.3	-	-	7,187-8,731	-	-
Parole Agent II, (Youth Authority)-Spec	0.3	-	-	6,686-8,527	-	-
Parole Agent I, Youth Authority	0.5	-	-	5,033-7,772	-	-
Totals, L.A. Metro Parole	1.4	-	-	$314,080	-	-
East L.A. Parole:						
Parole Agent II, (Youth Authority)-Supvr	0.3	-	-	7,187-8,731	-	-
Parole Agent II, (Youth Authority)-Spec	0.2	-	-	6,686-8,527	-	-
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Totals, East L.A. Parole	1.0	-	-	$72,643	-	-
Watts Parole:						
Parole Agent III, Youth Authority	0.8	1.0	1.0	7,535-9,160	84,312	94,943
Parole Agent II, (Youth Authority)-Supvr	1.3	2.0	2.0	7,187-8,731	164,720	181,107
Parole Agent II, (Youth Authority)-Spec	2.2	3.0	3.0	6,686-8,527	284,156	275,420
Parole Agent I, Youth Authority	2.8	3.0	3.0	5,033-7,772	231,740	224,269
Parole Service Assoc	-	1.0	1.0	3,354-5,332	34,810	42,260
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	35,418	35,418
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,353	31,811
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	29,669	30,103
Overtime	-	-	-	(1,590)	24,026	25,227
Totals, Watts Parole	10.0	13.0	13.0	$953,066	$919,204	$940,558
Totals, Juvenile Parole Operations	152.4	179.4	173.4	$13,513,524	$12,615,728	$12,595,220
Juvenile Parole Bd						
Commissioner, Bd of Parole Hearings	3.0	5.0	5.0	9,014-9,014	431,711	555,355
Youthful Offender Parole Bd Representative	2.8	4.0	4.0	7,554-8,332	332,040	340,033
Parole Agent III, Youth Authority	0.3	1.0	1.0	7,535-9,160	78,204	82,114
Bd Coordinating Parole Agent	6.8	8.0	8.0	7,355-9,386	791,022	799,471
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,152	63,341
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Executive Asst	-	1.0	1.0	3,288-3,996	33,991	35,691
Staff Svcs Analyst-General	1.6	2.0	2.0	2,817-4,446	76,832	79,861
Ofc Technician-Typing	2.0	3.0	3.0	2,686-3,264	93,698	96,739
Temporary Help	1.1	-	-	(97,949)	-	-
Overtime	-	-	-	(28,283)	-	-
Totals, Juvenile Parole Bd	20.6	27.0	27.0	$1,837,187	$2,009,226	$2,163,181
Juvenile Justice-Ed						
Ed-Admin:						
Asst Chief of Ed, Corr Pgrm	-	1.0	1.0	8,113-9,393	83,872	88,066
Supvr of Corr Ed Pgrms	2.3	4.0	4.0	6,799-8,681	320,064	327,092
Executive Asst	1.0	1.0	1.0	3,288-3,996	37,206	39,067
Ofc Svcs Supvr II-General	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	40,701	42,737
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	-	155,400	163,170
Totals, Ed-Admin	5.3	8.0	8.0	$382,544	$674,356	$697,245
Non-Prop 98-Admin:						
Supvr of Academic Instruction, CF	0.9	1.0	1.0	6,191-7,903	81,701	81,701
Assoc Governmental Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	91,271	110,728
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,140	45,034

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	0.9	-	-	(55,741)	-	-
Totals, Non-Prop 98-Admin	3.9	4.0	4.0	$250,601	$216,112	$237,463
Core Academic Ed:						
Teacher (Elementary-Multiple Subjects), CF	3.0	3.0	3.0	4,390-6,147	244,164	244,164
Temporary Help	-	1.8	1.8	-	111,500	111,500
Overtime	-	-	-	(2,692)	-	-
Totals, Core Academic Ed	3.0	4.8	4.8	$274,258	$355,664	$355,664
Non-Prop 98-Special Education Assess:						
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Mgmt Svcs Technician	-	1.0	1.0	2,495-3,426	29,940	31,440
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Totals, Non-Prop 98-Special Education Assess	1.9	3.0	3.0	$67,424	$92,898	$94,398
No Child Left Behind:						
Supvr of Corr Ed Pgrms	2.0	2.0	2.0	6,799-8,681	180,688	180,688
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.1	1.6	1.6	(2,911)	76,500	76,500
Totals, No Child Left Behind	3.1	4.6	4.6	$242,469	$290,931	$290,931
Lottery:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Voc Testing and Counseling Spec, Corr Pgrm	-	1.0	1.0	4,697-5,870	56,364	59,184
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Temporary Help	-	2.0	2.0	-	26,800	26,800
Totals, Lottery	2.0	5.0	5.0	$118,719	$189,645	$192,465
Vocational Education:						
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	78,636	78,636
Totals, Vocational Education	1.0	1.0	1.0	$87,768	$78,636	$78,636
Special Education Assess:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Resource Spec, Special Education	-	1.0	1.0	4,344-9,101	35,525	54,734
Totals, Special Education Assess	1.0	2.0	2.0	$100,166	$125,269	$144,478
Totals, Juvenile Justice-Ed	21.2	32.4	32.4	$1,523,949	$2,023,511	$2,091,280
Juvenile Justice-Health Care						
Medical Svcs:						
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	87,005	91,355
Casework Spec, Youth Authority	-	1.0	1.0	5,188-7,772	53,845	56,537
Totals, Medical Svcs	-	2.0	2.0	-	$140,850	$147,892
Juvenile Health Care Svcs:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Nurse Consultant III-Supvr	0.4	1.0	1.0	9,162-11,136	94,717	99,453
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	104,131	104,131
Health Pgrm Coordinator, CF	-	1.0	1.0	6,389-7,762	52,249	80,501
Health Pgrm Spec II	1.0	1.0	1.0	5,309-6,451	66,504	66,690
Stds Compliance Coordinator	1.0	-	-	5,067-6,114	-	-
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	62,447	96,214
Assoc Governmental Pgrm Analyst	1.9	1.0	1.0	4,400-5,348	55,288	55,288
Executive Secretary I	0.5	-	-	3,020-3,672	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	0.8	1.5	1.5	(57,918)	37,579	37,579
Overtime	-	-	-	-	122,805	128,945
Totals, Juvenile Health Care Svcs	8.5	9.5	9.5	$662,418	$739,924	$814,697
Juvenile Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	220,975	232,024
Nurse Consultant III-Supvr	0.3	-	-	9,162-11,136	-	-
Administrator-Rehabilitation Svcs	-	1.0	1.0	9,062-9,991	94,053	98,756
Pgrm Administrator, Corr School-Supvry	1.0	-	-	7,636-9,282	-	-
Psychologist-Clinical, CF	0.2	-	-	7,116-8,930	-	-
Casework Spec, Youth Authority	1.0	-	-	5,188-7,772	-	-
Staff Mental Health-Spec	1.0	1.0	1.0	4,833-5,874	55,091	57,841
Staff Svcs Analyst-General	1.0	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.3	-	-	(30,264)	-	-
Totals, Juvenile Psychiatric Svcs	7.8	4.0	4.0	$915,328	$403,862	$422,364
Mental Health Svcs:						
Psychologist-Clinical, CF	-	3.0	3.0	7,116-8,930	174,584	268,985
Youth Corr Counselor	-	6.0	6.0	4,142-6,743	257,934	270,828
Temporary Help	-	1.3	1.3	-	10,000	10,000
Totals, Mental Health Svcs	-	10.3	10.3	-	$442,518	$549,813
Totals, Juvenile Justice-Health Care	16.3	25.8	25.8	$1,577,746	$1,727,154	$1,934,766
TOTALS, AUTHORIZED POSITIONS	**359.0**	**438.6**	**426.6**	**$30,178,867**	**$29,475,584**	**$30,092,056**
Regular/Ongoing Positions	*337.9*	*418.7*	*406.7*	*28,476,939*	*27,282,733*	*27,850,197*
Temporary Help	*21.1*	*19.9*	*19.9*	*1,526,587*	*1,212,615*	*1,212,615*
Overtime	-	-	-	*175,341*	*980,236*	*1,029,244*
ADULT UNALLOCATED (5999)						
Security:						
Corr Lieutenant	-	1.0	1.0	$6,389-7,762	$66,310	$69,625
Corr Sergeant	-	3.5	3.5	5,675-6,892	206,149	216,457
Corr Counselor I	-	1.0	1.0	5,033-7,772	52,237	54,848
Corr Ofcr	-	-902.2	-902.2	3,774-6,144	-47,333,774	-49,700,462
Various Positions	-	-229.9	-229.9	2,302-2,333	-8,981,394	-9,430,463
Various Positions	-	-2,535.0	-2,535.0	-	-253,500,000	-253,500,000
Totals, Security	-	-3,661.6	-3,661.6	-	-$309,490,472	-$312,289,995
Feeding:						
Corr Supvng Cook	-	2.9	2.9	2,899-3,894	86,912	91,258
Totals, Feeding	-	2.9	2.9	-	$86,912	$91,258
Dental Svcs:						
Dentist, CF	-	47.5	47.5	12,730-17,761	5,237,102	5,498,957
Supvng Dental Asst, CF	-	19.0	19.0	3,957-5,686	918,862	964,805
Dental Asst, CF	-	74.0	74.0	2,408-3,162	1,842,149	1,934,256
Totals, Dental Svcs	-	140.5	140.5	-	$7,998,113	$8,398,018
Transportation Unit:						
Parole Agent I, Adult Parole	-	11.0	11.0	5,033-7,772	574,602	603,332
Parole Service Assoc	-	8.0	8.0	3,354-5,332	278,484	292,408
Totals, Transportation Unit	-	19.0	19.0	-	$853,086	$895,740
Psychiatric Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief Psychiatrist, Corr and Rehab Svcs	-	-9.0	-18.0	21,375-25,720	-1,117,341	-2,346,417
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	-	1.7	1.7	20,383-23,518	181,441	190,512
Staff Psychiatrist, CF	-	16.9	38.2	11,926-12,863	1,594,424	3,784,161
Chief Psychologist, CF	-	-4.8	-21.5	11,391-11,798	-312,472	-1,469,596
Sr Psychiatrist, CF-Spec	-	8.2	2.4	9,845-13,170	854,498	262,602
Sr Psychologist, CF-Supvr	-	1.1	1.1	9,252-9,616	65,001	68,251
Sr Psychologist, CF-Spec	-	33.4	23.4	8,416-9,376	1,824,853	1,342,414
Registered Nurse, CF	-	-93.3	-40.1	7,285-9,296	-4,488,947	-2,025,800
Psychologist (Health Facility-Clinical-Safety)	-	326.2	326.2	7,116-8,930	23,996,971	25,196,819
Psychologist-Clinical, CF	-	-560.8	-532.7	7,116-8,930	-27,903,610	-27,830,716
Recreation Therapist, CF	-	138.2	208.2	5,679-6,367	8,113,654	12,834,484
Clinical Soc Worker (Health/CF), Safety	-	-	31.0	5,551-7,233	-	1,195,927
Supvng Registered Nurse	-	-14.8	6.3	5,060-6,551	-774,192	346,033
Corr Counselor I	-	58.7	54.1	5,033-7,772	3,066,282	2,967,295
Health Pgrm Spec I	-	-13.5	-27.0	4,833-5,874	-674,508	-1,416,467
Psychiatric Technician (Safety)	-	245.5	375.7	4,700-5,161	7,697,690	12,369,138
Assoc Governmental Pgrm Analyst	-	15.5	15.5	4,400-5,348	705,052	740,304
Psychiatric Soc Worker	-	151.5	151.5	3,554-4,430	5,566,300	5,844,615
Psychometrist, CF	-	-1.5	-0.8	3,241-4,037	-50,258	-28,144
Occupational Therapist	-	-1.0	-1.0	3,241-4,450	-33,505	-35,181
Ofc Svcs Supvr II-General	-	20.0	22.3	2,953-3,590	610,562	714,816
Staff Svcs Analyst-General	-	-11.8	-23.5	2,817-4,446	-343,644	-718,589
Medical Transcriber	-	-49.5	-49.5	2,751-3,354	-1,407,772	-1,478,161
Ofc Technician-Typing	-	4.7	-41.1	2,686-3,264	130,509	-1,198,322
Ofc Asst-Typing	-	-71.7	-71.7	2,324-2,826	-1,588,466	-1,667,889
Totals, Psychiatric Svcs	-	189.9	430.7	-	$15,712,522	$27,642,089
Classification Svcs:						
Corr Counselor I	-	0.1	0.1	5,033-7,772	5,224	5,485
Totals, Classification Svcs	-	0.1	0.1	-	$5,224	$5,485
Records:						
Corr Case Records Analyst	-	-8.9	-8.9	2,817-4,446	-259,187	-272,146
Case Records Technician	-	-9.1	-9.1	2,394-2,909	-225,219	-236,478
Ofc Asst-Typing	-	5.7	5.7	2,324-2,826	126,280	132,593
Totals, Records	-	-12.3	-12.3	-	-$358,126	-$376,031
Academic Ed:						
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	91,832	96,423
Corr Counselor III	-	1.0	1.0	7,303-8,879	75,796	79,586
Supvr of Corr Ed Pgrms	-	1.0	1.0	6,799-8,681	70,288	73,802
Clinical Soc Worker (Health/CF), Safety	-	68.7	68.7	5,551-7,233	2,524,124	2,650,330
Staff Information Syss Analyst-Spec	-	4.0	4.0	5,065-6,466	209,448	219,920
Assoc Information Syss Analyst-Spec	-	30.0	30.0	4,619-5,897	1,432,537	1,504,163
Assoc Governmental Pgrm Analyst	-	3.0	3.0	4,400-5,348	136,462	143,285
Training Ofcr I	-	1.0	1.0	4,400-5,350	45,487	47,762
Teacher (High School-General Ed), CF	-	-22.0	-22.0	4,390-6,147	-998,444	-1,048,366
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,157
Totals, Academic Ed	-	88.7	88.7	-	$3,615,298	$3,796,062
Corrections & Rehab Admin:						
Clinical Soc Worker (Health/CF), Safety	-	16.0	16.0	5,551-7,233	587,860	617,254
Assoc Governmental Pgrm Analyst	-	-1.0	-1.0	4,400-5,348	-45,487	-47,762

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	-	-1.0	-1.0	2,686-3,264	-27,768	-29,157
Totals, Corrections & Rehab Admin	-	14.0	14.0	-	$514,605	$540,335
July Positions Reduction:						
Program 25 Positions:						
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	85,501	89,776
Assoc Constrn Analyst	-	2.0	2.0	7,496-9,106	154,987	162,737
Supvng Psychiatric Soc Worker I, CF	-	2.0	2.0	6,801-7,739	140,617	147,648
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	69,393	72,862
Corr Lieutenant	-	1.8	1.8	6,389-7,762	119,358	125,326
Corr Plant Mgr II, Dept of Corrections	-	1.0	1.0	5,679-6,853	58,710	61,645
Corr Sergeant	-	7.2	7.2	5,675-6,892	424,078	445,282
Corr Case Records Administrator	-	1.0	1.0	5,576-6,727	57,645	60,527
Clinical Soc Worker (Health/CF), Safety	-	14.0	14.0	5,551-7,233	803,407	843,578
Constrn Supvr II, CF	-	1.0	1.0	5,333-6,482	55,133	57,889
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Corr Counselor I	-	2.7	2.7	5,033-7,772	141,039	148,090
Assoc Industrial Hygienist	-	2.0	2.0	4,960-6,577	102,553	107,681
Corr Case Records Mgr	-	5.0	5.0	4,866-5,866	251,524	264,100
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	47,751	50,139
Utility Shops Supvr, CF	-	1.0	1.0	4,615-5,068	47,710	50,095
Assoc Governmental Pgrm Analyst	-	7.0	7.0	4,400-5,348	318,410	334,331
Procurement and Svcs Ofcr I, CF	-	2.0	2.0	4,216-5,079	87,170	91,529
Heavy Equipment Mechanic, CF	-	1.0	1.0	4,106-4,507	42,448	44,570
Corr Ofcr	-	80.5	80.5	3,774-6,144	3,153,152	3,310,810
Lead Groundskeeper I, CF	-	1.0	1.0	3,497-4,201	36,152	37,960
Energy Analyst	-	1.0	1.0	2,817-4,400	29,122	30,578
Staff Svcs Analyst-General	-	2.5	2.5	2,817-4,446	72,805	76,446
Corr Case Records Analyst	-	2.2	2.2	2,817-4,446	64,069	67,272
Secretary	-	1.0	1.0	2,686-3,265	27,768	29,156
Ofc Technician-Typing	-	3.0	3.0	2,686-3,264	83,304	87,469
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,026	25,227
Temporary Help	-	0.3	0.3	-	-	-
Totals, Program 25 Positions	-	147.2	147.2	-	$6,550,336	$6,877,853
Program 45 Positions:						
Asst Chief of Ed, Corr Pgrm	-	1.0	1.0	8,113-9,393	83,872	88,066
Corr Counselor III	-	2.0	2.0	7,303-8,879	151,593	159,172
Corr Counselor II-Supvr	-	4.0	4.0	7,187-8,731	298,370	313,288
Supvr of Corr Ed Pgrms	-	6.0	6.0	6,799-8,681	421,728	442,815
Parole Agent II, Adult Parole-Spec	-	1.5	1.5	6,686-8,527	104,089	109,293
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	69,393	72,862
Supvr of Academic Instruction, CF	-	4.0	4.0	6,191-7,903	256,010	268,811
Supvr of Voc Instruction	-	7.0	7.0	6,191-7,903	448,018	470,419
Principal Librarian	-	2.0	2.0	5,788-7,035	119,673	125,656
Staff Svcs Mgr II-Supvry	-	3.0	3.0	5,576-6,727	172,934	181,581
Staff Svcs Mgr I	-	3.0	3.0	5,079-6,127	157,520	165,396
Corr Counselor I	-	16.0	16.0	5,033-7,772	835,784	877,573
Assoc Governmental Pgrm Analyst	-	17.0	17.0	4,400-5,348	773,282	811,947
Teacher (Elementary-Multiple Subjects), CF	-	18.6	18.6	4,390-6,147	844,139	886,346
Teacher (High School-General Ed), CF	-	101.3	101.3	4,390-6,147	4,597,381	4,827,250

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Teacher (High School-Physical Ed), CF	-	3.0	3.0	4,390-6,147	136,151	142,959
Voc Instructor-Machine Shop Practices, CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor (Printing Graphic Arts), CF	-	4.0	4.0	4,390-6,147	181,535	190,612
Voc Instructor-Refrigeration and Air Conditioning Repair, Co	-	3.0	3.0	4,390-6,147	136,151	142,959
Voc Instructor-Welding, CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Painting, CF	-	2.0	2.0	4,390-6,147	90,768	95,306
Voc Instructor-Mill and Cabinet Work, CF	-	2.0	2.0	4,390-6,147	90,768	95,306
Voc Instructor (Building Maint), CF	-	5.0	5.0	4,390-6,147	226,919	238,265
Voc Instructor (Machine Shop-Automotive), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Janitorial Svc, CF	-	8.2	8.2	4,390-6,147	372,147	390,755
Voc Instructor-Auto Body and Fender Repair, CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Auto Mechanics, CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor (Ofc Svcs and Related Technologies), Correc	-	2.0	2.0	4,390-6,147	90,768	95,306
Voc Instructor-Electronics, CF	-	3.0	3.0	4,390-6,147	136,151	142,959
Voc Instructor-Landscape Gardening, CF	-	8.0	8.0	4,390-6,147	363,071	381,224
Voc Instructor-Masonry, CF	-	4.0	4.0	4,390-6,147	181,535	190,612
Voc Instructor-Carpentry, CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-General Ed), CF	-	0.5	0.5	4,390-6,147	22,692	23,827
Voc Instructor-Cosmetology, CF	-	3.0	3.0	4,345-9,101	134,756	141,494
Reentry Pgrm Instructor, California Dept of Corrections	-	13.0	13.0	4,344-9,101	583,808	612,998
Voc Instructor (Small Engine Repair), CF	-	1.0	1.0	4,344-9,101	44,908	47,154
Voc Instructor-Plumbing, CF	-	3.0	3.0	4,344-9,101	134,725	141,461
Voc Instructor-Dry Cleaning Work, CF	-	2.2	2.2	4,344-9,101	98,798	103,738
Voc Instructor-Electrical Work, CF	-	1.0	1.0	4,344-9,101	44,908	47,154
Programmer II	-	1.0	1.0	4,033-5,147	41,693	43,778
Executive Asst	-	3.0	3.0	3,288-3,996	101,974	107,073
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Technician-Typing	-	10.5	10.5	2,686-3,264	291,563	306,141
Mgmt Svcs Technician	-	1.0	1.0	2,495-3,426	25,793	27,083
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,026	25,227
Totals, Program 45 Positions	-	278.8	278.8	-	$13,190,819	$13,850,360
Program 50.10 Positions:						
Physician and Surgeon, CF	-	0.5	0.5	18,612-19,645	96,205	101,016
Totals, Program 50.10 Positions	-	0.5	0.5	-	$96,205	$101,016
Program 50.20 Positions:						
Dentist, CF	-	0.5	0.5	12,730-17,761	65,801	69,091
Totals, Program 50.20 Positions	-	0.5	0.5	-	$65,801	$69,091
Program 50.30 Positions:						
Psychologist-Clinical, CF	-	0.8	0.8	7,116-8,930	58,852	61,795
Totals, Program 50.30 Positions	-	0.8	0.8	-	$58,852	$61,795
Program 50.50 Positions:						
Chief Dentist, CF	-	1.0	1.0	21,175-27,845	218,907	229,853
Sr Psychiatrist (Supvr), Corr and Rehabilitative Svcs	-	1.0	1.0	20,383-23,518	210,719	221,255
Sr Psychiatrist (Spec), Corr and Rehabilitative Svcs	-	2.0	2.0	19,240-23,496	397,806	417,697
Nursing Consultant, Pgrm Review	-	3.0	3.0	9,022-10,966	279,808	293,799
Sr Psychologist, CF-Spec	-	7.0	7.0	8,416-9,376	609,032	639,484
Facility Captain, Corr Institution	-	2.0	2.0	8,238-9,082	171,001	179,551
C.E.A.	-	1.0	1.0	6,173-13,381	63,816	67,007
Health Pgrm Mgr II	-	4.0	4.0	5,576-6,727	230,579	242,108

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Health Pgrm Spec I	-	5.0	5.0	4,833-5,874	249,818	262,309
Assoc Governmental Pgrm Analyst	-	4.0	4.0	4,400-5,348	181,949	191,046
Assoc Health Pgrm Adviser	-	3.0	3.0	4,400-5,348	136,462	143,285
Executive Secretary I	-	1.0	1.0	3,020-3,672	31,221	32,782
Ofc Technician-Typing	-	5.0	5.0	2,686-3,264	138,839	145,781
Totals, Program 50.50 Positions	-	40.0	40.0	-	$2,972,465	$3,121,088
Totals, July Positions Reduction:	-	467.8	467.8	-	$22,934,480	$24,081,204
TOTALS, AUTHORIZED POSITIONS	**-**	**-2,751.0**	**-2,510.2**	**-**	**-$258,128,358**	**-$247,215,835**
Regular/Ongoing Positions	-	*-2,751.0*	*-2,510.2*	-	*-258,128,358*	*-247,215,835*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
		ADULT RATIO (5997)				
Dental:						
Dentist, CF	-	-57.7	-45.3	$12,730-17,761	-$8,822,720	-$5,244,268
Dental Asst, CF	-	-57.8	-45.4	2,408-3,162	-1,853,303	-1,186,692
Totals, Dental	-	-115.5	-90.7	-	-$10,676,023	-$6,430,960
Classification Svcs:						
Corr Counselor I	-	-64.2	-21.5	5,033-7,772	-6,628,334	-1,179,239
Totals, Classification Svcs	-	-64.2	-21.5	-	-$6,628,334	-$1,179,239
Records:						
Case Records Technician	-	-50.8	8.5	2,394-2,909	-3,165,963	214,427
Totals, Records	-	-50.8	8.5	-	-$3,165,963	$214,427
Admin:						
Personnel Supvr I	-	-4.6	-3.1	3,658-4,446	-249,770	-123,092
Personnel Spec	-	-18.3	-12.0	2,602-4,067	-749,250	-338,933
Account Clerk II	-	-16.0	-6.1	2,364-2,876	-708,517	-156,532
Totals, Admin	-	-38.9	-21.2	-	-$1,707,537	-$618,557
TOTALS, AUTHORIZED POSITIONS	**-**	**-269.4**	**-124.9**	**-**	**-$22,177,857**	**-$8,014,329**
Regular/Ongoing Positions	-	*-269.4*	*-124.9*	-	*-22,177,857*	*-8,014,329*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
		JUVENILE UNALLOCATED (6999)				
Mgmt:						
Treatment Team Supvr	-	9.0	9.0	$6,806-8,272	$771,800	$810,390
Staff Svcs Mgr I	-	3.5	3.5	5,079-6,127	223,984	235,183
Assoc Governmental Pgrm Analyst	-	18.2	18.2	4,400-5,348	1,009,008	1,059,458
Teacher (High School-General Ed), CF	-	5.0	5.0	4,390-6,147	276,570	290,399
Youth Corr Counselor	-	5.9	5.9	4,142-6,743	307,916	323,312
Totals, Mgmt	-	41.6	41.6	-	$2,589,278	$2,718,742
Mental Health:						
Psychologist-Clinical, CF	-	4.0	4.0	7,116-8,930	358,646	376,578
Totals, Mental Health	-	4.0	4.0	-	$358,646	$376,578
July Positions Reduction:						
Program 20 Positions:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Deptl Constrn and Maint Supvr	-	1.0	1.0	7,377-8,965	76,263	80,077
Parole Agent II, (Youth Authority)-Supvr	-	1.0	1.0	7,187-8,731	74,592	78,322
Supvng Casework Spec I, Youth Authority	-	6.0	6.0	7,187-8,731	447,555	469,932
Stationary Engineer, CF	-	1.0	1.0	5,415-5,415	55,980	58,779
Chief of Plant Operation II, CF	-	1.0	1.0	5,049-6,086	52,197	54,806
Training Ofcr I	-	3.0	3.0	4,400-5,350	136,462	143,285
Plumber I, CF	-	1.0	1.0	4,201-4,613	43,430	45,601
Carpenter I, CF	-	1.0	1.0	4,012-4,402	41,476	43,550
Lead Automobile Mechanic, CF	-	1.0	1.0	3,828-4,201	39,574	41,553
Automotive Equipment Operator II, CF	-	1.0	1.0	3,660-4,012	37,837	39,729
Prison Canteen Mgr I	-	1.0	1.0	3,497-4,201	36,152	37,960
Warehouse Worker, CF	-	1.0	1.0	3,128-3,420	32,337	33,954
Ofc Svcs Supvr II-General	-	2.0	2.0	2,953-3,590	61,056	64,109
Groundskeeper, CF	-	1.0	1.0	2,929-3,338	30,280	31,794
Sr Word Processing Technician	-	1.0	1.0	2,742-3,333	28,347	29,764
Secretary	-	2.0	2.0	2,686-3,265	55,536	58,313
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	55,536	58,313
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,635
Word Processing Technician	-	1.0	1.0	2,324-2,975	24,026	25,227
Temporary Help	-	44.5	44.5	-	-	-
Totals, Program 20 Positions	-	73.5	73.5	-	$1,355,907	$1,423,702
Program 21 Positions:						
Teacher-Librarian, CF	-	1.0	1.0	4,390-8,578	45,384	47,653
Teacher (Emotionally/Learning Handicapped), CF	-	3.0	3.0	4,390-6,147	136,151	142,959
Teacher (High School-Soc Science), CF	-	7.0	7.0	4,390-6,147	317,687	333,571
Teacher (High School-Mathematics), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,026	25,227
Teaching Asst, CF	-	14.0	14.0	2,312-2,810	334,620	351,351
Totals, Program 21 Positions	-	27.0	27.0	-	$903,252	$948,414
Program 22 Positions:						
Parole Agent II, (Youth Authority)-Supvr	-	1.0	1.0	7,187-8,731	74,592	78,322
Totals, Program 22 Positions	-	1.0	1.0	-	$74,592	$78,322
Program 23 Positions:						
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	95,647	100,430
Registered Nurse, CF	-	14.0	14.0	7,285-9,296	1,054,373	1,107,091
Nurse Instructor	-	1.0	1.0	7,260-9,728	75,054	78,807
Psychiatric Technician (Safety)	-	17.0	17.0	4,700-5,161	826,006	867,307
Medical Technical Asst, CF	-	4.0	4.0	4,206-6,144	174,613	183,344
Youth Corr Counselor	-	3.0	3.0	4,142-6,743	128,967	135,415
Hospital Aid, CF	-	1.0	1.0	2,193-2,666	22,671	23,805
Totals, Program 23 Positions	-	41.0	41.0	-	$2,377,331	$2,496,198
Totals, July Positions Reduction:	-	142.5	142.5	-	$4,711,082	$4,946,636
TOTALS, AUTHORIZED POSITIONS	**-**	**188.1**	**188.1**	**-**	**$7,659,006**	**$8,041,956**
Regular/Ongoing Positions	-	*188.1*	*188.1*	-	*7,659,006*	*8,041,956*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-

CORRECTIONS STANDARDS AUTHORITY

(5430)

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Pgrm Support:						
Executive Ofcr	0.5	1.0	1.0	$10,351	$122,424	$122,424
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,149	68,768
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Assoc Information Syss Analyst-Supvr	1.0	1.0	1.0	4,850-6,192	58,203	61,115
Assoc Governmental Pgrm Analyst	1.6	1.0	1.0	4,400-5,348	47,383	49,752
Executive Asst	1.0	1.0	1.0	3,288-3,996	36,134	37,940
Asst Information Syss Analyst	0.6	1.0	1.0	3,106-4,903	50,687	50,687
Ofc Svcs Supvr II-General	-	1.0	1.0	2,953-3,590	30,528	32,054
Staff Svcs Analyst-General	3.5	4.0	4.0	2,817-4,446	152,099	158,435
Ofc Technician-Typing	4.8	6.0	6.0	2,686-3,264	183,746	190,899
Information Syss Technician	3.3	4.0	4.0	2,480-3,737	134,025	136,861
Ofc Asst-Typing	1.4	1.0	1.0	2,324-2,826	24,026	25,227
Temporary Help	0.7	-	-	(33,316)	-	-
Overtime	-	-	-	(1,047)	-	-
Totals, Executive Pgrm Support	20.3	22.0	22.0	$922,396	$905,404	$934,162
Stds & Training (Local Workforce):						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	107,774	107,774
Field Representative, Bd of Corrections	8.5	10.0	10.0	7,900-9,602	957,455	965,628
Secretary	1.0	1.0	1.0	2,686-3,265	29,761	31,248
Temporary Help	0.4	-	-	(36,342)	-	-
Totals, Stds & Training (Local Workforce)	10.9	12.0	12.0	$1,107,845	$1,094,990	$1,104,650
Stds & Training (State Workforce):						
Field Representative, Bd of Corrections	2.3	1.0	1.0	7,900-9,602	91,302	95,788
Corr Consultant II, Corr Peace Ofcrs S&T	-	1.0	1.0	6,906-8,394	82,872	87,012
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	63,341	63,341
Research Pgrm Spec I	-	1.0	1.0	4,833-5,874	49,964	52,462
Staff Svcs Analyst-General	-	2.0	2.0	2,817-4,446	67,608	70,992
Mgmt Svcs Technician	-	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Stds & Training (State Workforce)	2.9	7.0	7.0	$385,887	$385,027	$401,035
Corrections Planning & Pgrms:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	107,774	107,774
Field Representative, Bd of Corrections	4.8	11.0	11.0	7,900-9,602	970,015	1,006,099
Staff Svcs Analyst-General	0.2	1.0	1.0	2,817-4,446	45,963	45,963
Secretary	0.8	1.0	1.0	2,686-3,265	28,230	29,639
Temporary Help	0.6	-	-	(53,598)	-	-
Overtime	-	-	-	(36)	-	-
Totals, Corrections Planning & Pgrms	7.4	14.0	14.0	$598,698	$1,151,982	$1,189,475
Facilities Stds and Operations:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	107,774	107,774
Field Representative, Bd of Corrections	7.8	9.0	9.0	7,900-9,602	854,127	875,308
Secretary	1.0	1.0	1.0	2,686-3,265	31,893	31,893
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Temporary Help	0.1	-	-	(3,089)	-	-
Totals, Facilities Stds and Operations	9.8	12.0	12.0	$1,015,609	$1,020,152	$1,042,653
Facility Planning & Constrn:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	88,844	93,287
Field Representative, Bd of Corrections	3.4	4.0	4.0	7,900-9,602	370,244	378,835
Assoc Governmental Pgrm Analyst	0.2	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	35,117	36,870
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	40,701	42,737
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	29,761	31,248
Overtime	-	-	-	(6,239)	-	-
Totals, Facility Planning & Constrn	8.2	9.0	9.0	$613,270	$598,421	$616,731
TOTALS, AUTHORIZED POSITIONS	**59.5**	**76.0**	**76.0**	**$4,643,705**	**$5,155,976**	**$5,288,706**
Regular/Ongoing Positions	*57.7*	*76.0*	*76.0*	*4,510,038*	*5,155,976*	*5,288,706*
Temporary Help	*1.8*	-	-	*126,345*	-	-
Overtime	-	-	-	*7,322*	-	-
	CALIFORNIA CORRECTIONAL CENTER (5290)					
Security-CCC						
Corr Administrator, Dept of Corrections	1.8	2.0	2.0	$8,848-9,756	$208,593	$213,897
Corr Captain	0.9	2.0	2.0	8,238-9,082	189,485	198,878
Facility Captain, Corr Institution	2.0	2.0	2.0	8,238-9,082	187,550	190,900
Corr Counselor II-Spec	0.6	-	-	6,686-8,527	-	-
Corr Lieutenant	24.2	28.0	28.0	6,389-7,762	2,288,564	2,325,741
Corr Sergeant	53.0	62.0	62.0	5,675-6,892	4,451,151	4,531,355
Corr Ofcr	399.0	446.0	446.0	3,774-6,144	26,816,315	27,119,320
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	32,327	33,946
Ofc Technician-Typing	7.2	8.0	8.0	2,686-3,264	242,809	251,674
Case Records Technician	0.8	1.0	1.0	2,394-2,909	27,266	28,631
Ofc Asst-Typing	4.5	5.0	5.0	2,324-2,826	131,593	136,872
Word Processing Technician	2.0	2.0	2.0	2,324-2,975	57,782	58,275
Temporary Help	5.9	0.2	0.2	(403,110)	9,400	9,400
Overtime	-	-	-	(4,246,143)	4,018,139	4,031,922
Totals, Security-CCC	502.8	559.2	559.2	$42,838,991	$38,660,974	$39,130,811
Inmate Support-CCC						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	63,617	66,194
Asst Corr Food Mgr, Dept of Corrections	1.6	2.0	2.0	4,306-5,143	80	104,056
Supvng Corr Cook, Dept of Corrections	4.4	5.0	5.0	3,570-4,338	231,524	233,972
Corr Supvng Cook	18.7	20.0	20.0	2,899-3,894	780,884	789,954
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	26,782	28,120
Overtime	-	-	-	(209,464)	36,281	36,611
Totals, Feeding:	26.2	29.0	29.0	$1,429,036	$1,139,168	$1,258,907
Clothing:						
Materials and Stores Supvr I	2.9	3.0	3.0	3,128-3,751	110,272	113,455
Totals, Clothing	2.9	3.0	3.0	$121,359	$110,272	$113,455
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	3.0	4.0	4.0	18,612-19,645	780,323	789,944
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	206,119	206,119
Pharmacist II	-	1.0	1.0	10,170-10,679	105,137	110,394
Physician Asst, CF	2.0	2.0	2.0	9,064-10,329	199,663	200,014
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	95,689	100,478
Supvng Registered Nurse II, CF	5.5	11.5	11.5	7,828-10,488	1,004,014	1,027,955

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	83,376	87,546
Registered Nurse, CF	21.6	22.5	22.5	7,285-9,296	1,807,996	1,870,258
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	84,756	88,865
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	70,298	73,586
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Sr Radiologic Technologist, CF-Supvr	0.3	1.0	1.0	5,245-5,819	54,047	56,270
Sr Radiologic Technologist, CF-Spec	0.8	-	-	4,949-5,595	-	-
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	47,873	50,266
Radiologic Technologist, CF	0.9	2.0	2.0	4,758-5,380	98,852	102,772
Assoc Governmental Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	104,951	107,432
Health Record Technician II-Supvr	2.9	3.0	3.0	3,700-4,044	120,744	124,462
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Licensed Voc Nurse	19.3	22.3	22.3	3,500-4,777	956,753	959,969
Health Record Technician I	5.5	6.3	6.3	3,367-3,680	232,676	236,755
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Pharmacy Technician	1.9	2.4	2.4	2,992-3,639	77,958	80,982
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	2.5	3.0	3.0	2,817-4,446	115,223	120,981
Medical Transcriber	1.0	1.0	1.0	2,751-3,354	33,474	34,605
Ofc Technician-Typing	20.4	19.6	19.6	2,686-3,264	585,986	613,593
Ofc Asst-Typing	4.4	7.0	7.0	2,324-2,826	180,572	189,609
Laboratory Asst, CF	0.9	1.0	1.0	2,153-2,807	28,011	29,019
Temporary Help	0.5	0.8	0.8	(36,142)	52,286	52,286
Overtime	-	-	-	(959,056)	30,595	30,595
Totals, Medical Svcs	106.2	123.4	123.4	$8,312,962	$7,566,002	$7,753,385
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	0.8	1.0	1.0	17,397-24,053	220,530	231,553
Dentist, CF	7.0	9.0	9.0	12,730-17,761	1,625,679	1,697,463
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	51,511	54,085
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	52,496	55,122
Ofc Technician-Typing	4.8	5.0	5.0	2,686-3,264	160,612	162,994
Dental Asst, CF	10.7	14.0	14.0	2,408-3,162	526,426	535,615
Temporary Help	-	1.5	1.5	-	44,604	44,604
Overtime	-	-	-	(8,823)	-	-
Totals, Dental Svcs	26.1	33.5	33.5	$2,688,838	$2,969,720	$3,069,298
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,970	78,970
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	2.7	3.0	3.0	5,415-5,415	175,638	175,638
Stationary Engr, CF	14.5	15.0	15.0	5,415-5,415	839,700	839,700
Corr Plant Supvr, Dept of Corrections	0.8	2.0	2.0	5,051-6,098	112,829	118,476
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	0.8	1.0	1.0	4,613-5,067	55,356	58,128
Utility Shops Spec, CF	0.8	1.0	1.0	4,507-4,950	59,400	59,400
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	61,976	61,976
Fire Captain, Corr Institution	5.9	6.0	6.0	4,416-6,144	395,940	395,940

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Plumber II, CF	2.0	2.0	2.0	4,402-4,837	108,058	108,058
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	150,015	150,015
Painter III, CF	-	1.0	1.0	4,402-4,837	58,053	58,053
Carpenter III, CF	0.8	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	4.6	5.0	5.0	4,207-4,621	237,102	238,860
Painter II, CF	1.4	1.0	1.0	4,201-4,613	47,689	47,689
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	47,689	47,689
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,417	47,700
Tractor Operator-Laborer, CF	1.0	1.0	1.0	3,676-4,027	40,624	41,631
Electronics Technician, CF	1.0	1.0	1.0	3,580-4,522	46,748	46,748
Materials and Stores Supvr II	1.1	2.0	2.0	3,497-4,201	79,582	81,390
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,338	34,508	34,508
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	40,279	42,294
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	27,883	29,275
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	31,958	33,557
Overtime	-	-	-	(192,141)	15,811	15,811
Totals, Facilities Operations	58.8	64.0	64.0	$3,679,495	$3,412,152	$3,430,433
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	-	1.0	1.0	19,052-22,377	196,960	206,808
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	83,025	87,160
Psychologist-Clinical, CF	0.6	2.0	2.0	7,116-8,930	165,883	169,561
Psychiatric Technician (Safety)	3.3	4.3	4.3	4,700-5,161	222,821	223,428
Psychiatric Soc Worker	-	1.0	1.0	3,554-4,430	36,741	38,578
Medical Transcriber	0.8	1.0	-	2,751-3,354	28,440	-
Ofc Technician-Typing	0.4	0.5	0.5	2,686-3,264	17,776	17,776
Overtime	-	-	-	(48,568)	1,614	1,614
Totals, Psychiatric Svcs	7.1	11.8	10.8	$538,032	$852,670	$844,335
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	98,679	98,679
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	383,230	396,467
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	179,318	182,896
Corr Counselor I	24.7	25.0	25.0	5,033-7,772	1,932,361	1,955,344
Overtime	-	-	-	(23,586)	49,556	51,646
Totals, Classification Svcs	31.2	32.0	32.0	$3,173,974	$2,643,144	$2,685,032
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	2.0	2.0	2.0	4,237-5,096	101,909	105,073
Supvng Case Records Technician	0.7	4.0	4.0	3,101-3,770	139,639	146,560
Corr Case Records Analyst	12.7	14.0	14.0	2,817-4,446	575,712	586,885
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Svcs Supvr I-Typing	2.7	3.0	3.0	2,638-3,210	81,816	85,908
Case Records Technician	26.0	33.0	33.0	2,394-2,909	941,362	975,987
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	20,697	21,732
Word Processing Technician	0.1	-	-	2,324-2,975	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(31,520)	10,986	10,986
Totals, Records	47.7	59.0	59.0	$1,822,691	$1,966,507	$2,027,517
Inmate Activities:						
Teacher (High School-Physical Ed), CF	3.0	3.0	3.0	4,390-6,147	236,001	236,001
Overtime	-	-	-	(2,507)	-	-
Totals, Inmate Activities	3.0	3.0	3.0	$263,669	$236,001	$236,001
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	49,169	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Native American Spiritual Leader	-	0.5	0.5	3,894-4,867	20,128	21,134
Muslim Chaplain	0.1	0.5	0.5	3,894-4,867	20,128	21,134
Temporary Help	-	0.4	0.4	-	19,310	19,310
Totals, Religion	2.1	3.4	3.4	$110,698	$159,050	$162,208
Totals, Inmate Support-CCC	311.3	362.1	361.1	$22,140,754	$21,054,686	$21,580,571
Inmate Employment and Training-CCC						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	163,402	163,402
Television Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Teacher (High School-General Ed), CF	6.3	7.0	7.0	4,390-6,147	487,045	489,314
Teacher (Elementary-Multiple Subjects), CF	10.0	10.0	10.0	4,390-6,147	749,258	749,258
Reentry Pgrm Instructor, CDCR	2.9	2.0	2.0	4,344-9,101	152,479	153,006
Sr Librarian, CF	0.5	1.0	1.0	4,312-5,776	45,694	47,979
Librarian, CF	1.0	1.0	1.0	3,925-5,262	54,399	54,399
Institution Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	50,876	50,876
Library Technical Asst (Safety)	0.1	1.0	1.0	2,771-3,369	33,252	34,920
Ofc Technician-Typing	1.7	2.0	2.0	2,686-3,264	69,766	69,766
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	52,966	47,692
Overtime	-	-	-	-	27,364	27,364
Totals, Academic Ed	28.9	31.0	31.0	$2,211,623	$2,031,533	$2,033,008
Vocational Education:						
Supvr of Voc Instruction	0.6	1.0	1.0	6,191-7,903	64,003	67,203
Voc Instructor (Ofc Svcs and Related Tech)	1.0	1.0	1.0	4,390-6,147	61,801	61,801
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Voc Instructor-Refrigeration and A.C. Repair	1.0	1.0	1.0	4,390-6,147	50,280	50,280
Voc Instructor-Mill and Cabinet Work, CF	2.0	2.0	2.0	4,390-6,147	149,562	149,562
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	68,526	68,526
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	69,726	69,726
Voc Instructor-Auto Body and Fender Repair	2.0	2.0	2.0	4,390-6,147	141,852	141,852
Voc Instructor-Dry Cleaning Work, CF	1.0	1.0	1.0	4,344-9,101	70,926	70,926
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Overtime	-	-	-	-	2,798	2,798
Totals, Vocational Education	12.6	13.0	13.0	$945,125	$857,349	$860,549
Camp Admin:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Facility Captain, Corr Institution	1.8	2.0	2.0	8,238-9,082	188,262	190,900
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	89,108	93,483
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	82,735	82,735

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	75,291	75,291
Corr Counselor I	9.1	10.0	10.0	5,033-7,772	812,520	818,813
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	52,144	54,418
Corr Ofcr	4.0	4.0	4.0	3,774-6,144	267,945	267,945
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	29,215	29,215
Totals, Camp Admin	22.4	24.0	24.0	$1,853,934	$1,762,932	$1,779,876
Camp Operations:						
Corr Lieutenant	17.7	18.0	18.0	6,389-7,762	1,532,786	1,537,078
Corr Sergeant	21.6	22.0	22.0	5,675-6,892	1,650,242	1,652,450
Corr Ofcr	139.4	144.0	144.0	3,774-6,144	9,425,198	9,460,043
Overtime	-	-	-	(808,184)	-	-
Totals, Camp Operations	178.7	184.0	184.0	$15,127,040	$12,608,226	$12,649,571
Totals, Inmate Employment and Training-CCC	242.6	252.0	252.0	$20,137,722	$17,260,040	$17,323,004
Administrative Svcs-CCC						
General Admin:						
Warden	0.5	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.9	1.0	1.0	9,186-10,247	107,468	107,493
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,834	204,834
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Business Mgr II, Dept of Corrections	0.9	1.0	1.0	6,911-7,617	74,725	78,434
Corr Counselor II-Spec	1.1	1.0	1.0	6,686-8,527	69,393	72,863
Staff Svcs Mgr I	2.9	2.0	2.0	5,079-6,127	121,372	126,135
Business Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Information Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	66,846	66,846
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	53,236	55,801
Assoc Information Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	108,714	111,102
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	105,218	107,715
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,798	60,798
Heavy Equipment Mechanic, CF	2.0	2.0	2.0	4,106-4,507	93,186	93,186
Personnel Supvr II	-	1.0	1.0	4,025-4,892	41,610	43,691
Business Service Ofcr I-Supvr	-	1.0	1.0	3,845-4,622	39,750	41,738
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	82,952	82,952
Sr Personnel Spec	0.5	1.0	1.0	3,658-4,446	38,762	40,701
Property Controller II, CF	0.8	1.0	1.0	3,618-4,396	45,446	45,446
Heavy Truck Driver, CF	4.8	6.0	6.0	3,497-3,828	234,730	240,859
Building Maint Worker, CF	0.5	1.0	1.0	3,497-3,828	37,057	38,768
Materials and Stores Supvr II	2.0	3.0	3.0	3,497-4,201	122,340	124,820
Executive Asst	1.0	1.0	1.0	3,288-3,996	38,879	40,820
Materials and Stores Supvr I	7.2	8.0	8.0	3,128-3,751	303,918	305,537
Laundry Supvr II, CF	0.9	1.0	1.0	3,018-3,670	40,200	40,200
Accountant I (Supvr)	0.5	1.0	1.0	3,017-3,588	31,190	32,750
Staff Svcs Analyst-General	6.6	6.0	6.0	2,817-4,446	239,240	248,414
Ofc Technician-Typing	5.3	5.6	5.6	2,686-3,264	171,048	176,355
Acctg Technician	1.3	2.0	2.0	2,638-3,209	64,497	66,065

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Personnel Spec	5.8	6.0	6.0	2,602-4,067	218,613	222,043
Laundry Supvr I, CF	0.3	1.0	1.0	2,559-3,109	26,455	27,778
Business Service Asst-Spec	2.6	2.0	2.0	2,495-3,708	69,741	71,409
Ofc Asst-Typing	8.4	10.4	10.4	2,324-2,826	272,557	281,812
Temporary Help	0.3	-	-	(23,001)	-	-
Overtime	-	-	-	(20,074)	150,537	151,093
Totals, General Admin	70.9	82.0	82.0	$3,679,575	$3,773,968	$3,850,162
Reimbursement Svcs:						
Corr Supvng Cook	1.0	3.4	3.4	2,899-3,894	135,139	139,839
Temporary Help	4.8	-	-	(329,436)	-	-
Overtime	-	-	-	(8,326,990)	-	-
Totals, Reimbursement Svcs	5.8	3.4	3.4	$8,701,791	$135,139	$139,839
Inmate Trust:						
Accountant I (Supvr)	0.8	1.0	1.0	3,017-3,588	36,131	37,093
Acctg Technician	3.5	4.0	4.0	2,638-3,209	125,301	128,084
Sr Account Clerk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Account Clerk II	1.9	2.0	2.0	2,364-2,876	55,122	56,907
Totals, Inmate Trust	7.2	8.0	8.0	$246,959	$249,729	$255,259
Totals, Administrative Svcs-CCC	83.9	93.4	93.4	$12,628,325	$4,158,836	$4,245,260
TOTALS, AUTHORIZED POSITIONS	**1,140.6**	**1,266.7**	**1,265.7**	**$97,745,792**	**$81,134,536**	**$82,279,646**
Regular/Ongoing Positions	*1,129.1*	*1,263.8*	*1,262.8*	*82,077,047*	*76,665,255*	*77,793,606*
Temporary Help	*11.5*	*2.9*	*2.9*	*791,689*	*125,600*	*125,600*
Overtime	-	-	-	*14,877,056*	*4,343,681*	*4,360,440*
	VALLEY STATE PRISON FOR WOMEN (5291)					
Reception and Diagnosis-VSPW						
Corr Counselor III	1.0	1.0	1.0	$7,303-8,879	$100,809	$100,809
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	180,936	186,564
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	90,505	94,276
Corr Counselor I	7.0	8.0	8.0	5,033-7,772	598,620	606,327
Corr Case Records Mgr	0.7	1.0	1.0	4,866-5,866	58,392	61,308
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Corr Case Records Analyst	7.0	7.0	7.0	2,817-4,446	298,748	305,178
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	33,733	33,733
Case Records Technician	8.3	10.0	10.0	2,394-2,909	297,687	306,208
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	26,066	27,368
Overtime	-	-	-	(38,760)	7,338	7,705
Totals, Reception and Diagnosis-VSPW	29.7	33.0	33.0	$1,769,821	$1,745,516	$1,782,158
Security-VSPW						
Corr Administrator, Dept of Corrections	1.8	2.0	2.0	8,848-9,756	203,129	204,834
Corr Captain	1.2	2.0	2.0	8,238-9,082	183,239	187,550
Facility Captain, Corr Institution	3.6	4.0	4.0	8,238-9,082	384,579	390,150
Corr Lieutenant	22.7	28.0	28.0	6,389-7,762	2,220,389	2,255,544
Corr Sergeant	50.3	59.0	59.0	5,675-6,892	4,178,967	4,244,159
Clinical Soc Worker (Health/CF), Safety	1.0	1.0	1.0	5,551-7,233	64,323	67,538
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	55,288	55,288
Corr Ofcr	458.5	481.6	481.6	3,774-6,144	29,932,178	30,128,492
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,439	38,778

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	37,186	38,333
Ofc Technician-Typing	6.5	5.0	5.0	2,686-3,264	162,986	168,159
Ofc Svcs Supvr I-Typing	-	0.2	0.2	2,638-3,210	5,369	51,635
Case Records Technician	0.3	-	-	2,394-2,909	-	-
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	83,180	85,880
Ofc Asst-General	6.1	6.8	6.8	2,280-2,770	187,263	190,958
Temporary Help	6.4	2.0	2.0	(443,069)	83,352	83,352
Overtime	-	-	-	(4,595,129)	2,489,727	2,494,189
Totals, Security-VSPW	564.0	597.6	597.6	$45,563,697	$40,309,594	$40,684,839
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	4.0	5.0	5.0	3,570-4,338	213,154	217,077
Materials and Stores Supvr I	2.4	2.0	2.0	3,128-3,751	73,152	74,868
Baker II, CF	1.0	1.0	1.0	2,899-3,524	38,711	38,711
Corr Supvng Cook	23.0	26.0	26.0	2,899-3,894	958,685	977,125
Temporary Help	-	0.1	0.1	-	3,626	3,626
Overtime	-	-	-	(79,335)	66,994	68,627
Totals, Feeding	32.4	36.1	36.1	$1,479,833	$1,471,286	$1,496,998
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.0	4.0	4.0	3,128-3,751	150,217	152,424
Overtime	-	-	-	(807)	-	-
Totals, Clothing	5.0	5.0	5.0	$213,238	$193,647	$195,854
Medical Svcs:						
Chief Physician and Surgeon, CF	0.9	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	3.0	3.0	3.0	18,612-19,645	609,301	609,301
Physician & Surgeon, CF Internal	7.6	8.0	8.0	18,612-19,645	1,667,622	1,667,622
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	2.0	4.0	4.0	9,246-9,708	391,892	401,450
Nurse Practitioner	4.1	5.0	5.0	9,064-10,329	505,072	509,757
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,329	102,718
Supvng Registered Nurse II, CF	7.7	11.5	11.5	7,828-10,488	1,056,398	1,090,905
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	31.8	35.3	35.3	7,285-9,296	3,222,064	3,273,424
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	65,508	66,256
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	1.5	2.0	2.0	4,758-5,380	100,867	104,199
Clinical Laboratory Technologist, CF	-	1.0	1.0	4,409-5,360	45,580	47,859
Assoc Governmental Pgrm Analyst	4.5	6.0	6.0	4,400-5,348	294,858	309,219
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	0.1	1.0	1.0	3,658-4,652	37,816	39,707
Licensed Voc Nurse	24.0	26.6	26.6	3,500-4,777	1,160,812	1,163,707
Health Record Technician I	4.0	4.0	4.0	3,367-3,680	152,176	152,176
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	37,753	38,664
Pharmacy Technician	8.1	1.0	1.0	2,992-3,639	37,620	37,620
Medical Secretary	1.0	1.0	1.0	2,894-3,516	32,596	34,229
Staff Svcs Analyst-General	1.3	-	-	2,817-4,446	-	-
Medical Transcriber	1.6	2.0	2.0	2,751-3,354	69,348	69,348
Ofc Technician-Typing	17.4	18.0	18.0	2,686-3,264	557,113	577,512
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	51,321	53,885
Ofc Asst-General	4.6	4.6	4.6	2,280-2,770	116,990	122,115
Laboratory Asst, CF	3.5	3.5	3.5	2,153-2,807	105,483	106,139
Custodian, CF	1.0	1.0	1.0	2,098-2,549	26,352	26,352
Overtime	-	-	-	(1,208,987)	102,265	102,265
Totals, Medical Svcs	143.7	153.5	153.5	$12,597,814	$11,535,423	$11,692,716
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	283,132	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	228,144	239,552
Dentist, CF	8.0	7.0	6.5	12,730-17,761	1,421,776	1,427,410
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	55,099	57,858
Supvng Dental Asst, CF	-	1.0	1.0	3,957-5,686	40,907	42,952
Dental Hygienist, CF	0.7	1.0	1.0	3,416-4,152	60,057	63,058
Ofc Technician-Typing	5.6	6.0	6.0	2,686-3,264	184,981	190,940
Ofc Technician-General	1.0	-	-	2,638-3,209	-	-
Dental Asst, CF	9.3	14.5	15.0	2,408-3,162	533,543	566,492
Asst Clerk	-	1.0	1.0	1,852-2,251	19,146	20,103
Overtime	-	-	-	(35,502)	-	-
Totals, Dental Svcs	27.5	33.5	33.5	$2,867,882	$2,826,785	$2,896,227
Facilities Operations:						
Chief Engr I, CF	0.6	1.0	1.0	5,970-5,970	61,718	61,718
Stationary Engr, CF	10.9	11.0	11.0	5,415-5,415	616,980	616,980
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	67,455	67,455
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	1.7	2.0	2.0	4,621-5,320	105,395	109,803
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	150,474	151,215
Electrician II, CF	2.7	3.0	3.0	4,402-4,837	154,513	157,839
Painter III, CF	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Maint Mechanic, CF	4.8	6.0	6.0	4,207-4,621	278,072	282,418
Painter II, CF	2.8	3.0	3.0	4,201-4,613	143,067	143,067
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	95,378	95,378
Locksmith I, CF	0.6	1.0	1.0	4,012-4,402	41,996	44,042
Lead Automobile Mechanic, CF	1.0	1.0	1.0	3,828-4,201	43,430	43,430
Automobile Mechanic, CF	0.8	1.0	1.0	3,660-4,012	38,783	40,602
Electronics Technician, CF	3.0	3.0	3.0	3,580-4,522	136,872	138,919
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	77,556	77,556
Lead Groundskeeper, CF	3.7	4.5	4.5	3,051-3,660	157,486	161,580
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Temporary Help	0.7	-	-	(46,254)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(33,932)	29,152	29,940
Totals, Facilities Operations	48.2	51.5	51.5	$2,674,199	$2,558,686	$2,582,301
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	6.0	6.6	6.6	19,052-22,377	1,307,428	1,368,012
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	3.6	4.0	4.0	9,252-9,616	395,445	397,640
Registered Nurse, CF	3.2	3.4	3.4	7,285-9,296	264,620	272,394
Psychologist-Clinical, CF	22.1	28.2	28.2	7,116-8,930	2,362,268	2,408,098
Supvng Psychiatric Soc Worker I, CF	-	0.2	0.2	6,801-7,739	14,062	14,765
Recreation Therapist, CF	3.0	3.8	3.8	5,679-6,367	233,144	241,508
Clinical Soc Worker (Health/CF), Safety	4.6	6.3	6.3	5,551-7,233	410,097	423,584
Sr Psychiatric Technician-Safety	1.0	1.0	1.0	5,184-5,579	54,936	54,936
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	60,725	60,725
Psychiatric Technician (Safety)	10.1	14.7	14.7	4,700-5,161	730,590	742,377
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	50,667	53,199
Ofc Technician-Typing	5.9	6.5	6.5	2,686-3,264	224,376	228,269
Ofc Svcs Supvr I-Typing	-	0.5	0.5	2,638-3,210	13,636	14,318
Ofc Asst-Typing	2.2	1.5	1.5	2,324-2,826	40,230	42,241
Temporary Help	1.7	0.6	0.6	(116,926)	35,669	35,669
Overtime	-	-	-	(65,120)	15,432	16,032
Totals, Psychiatric Svcs	66.1	80.3	80.3	$6,106,276	$6,335,293	$6,495,735
Classification Svcs:						
Corr Counselor II-Supvr	3.4	4.0	4.0	7,187-8,731	369,496	382,314
Corr Counselor I	20.8	21.0	21.0	5,033-7,772	1,586,040	1,604,056
Overtime	-	-	-	(10,729)	64,081	67,252
Totals, Classification Svcs	24.2	25.0	25.0	$2,046,834	$2,019,617	$2,053,622
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	93,351	93,351
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	85,644	89,209
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Supvng Case Records Technician	-	2.0	2.0	3,101-3,770	74,424	78,144
Corr Case Records Analyst	11.8	12.0	12.0	2,817-4,446	501,611	509,251
Ofc Svcs Supvr I-Typing	2.8	1.0	1.0	2,638-3,210	39,156	39,156
Case Records Technician	21.9	21.7	21.7	2,394-2,909	664,615	684,900
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	28,274	29,208
Totals, Records	41.7	41.7	41.7	$1,683,598	$1,600,400	$1,636,544
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	81,506	81,506
Overtime	-	-	-	(54,475)	-	-
Totals, Inmate Activities	1.0	1.0	1.0	$145,445	$81,506	$81,506
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	47,185	49,276
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	45,678	47,961
Native American Spiritual Leader	0.8	1.0	1.0	3,894-4,867	48,746	50,200
Muslim Chaplain-Intermittent	0.5	1.0	1.0	3,893-4,864	48,922	48,922
Totals, Religion	3.3	4.0	4.0	$177,082	$190,531	$196,359
Totals, Inmate Support-VSPW	393.1	431.6	431.6	$29,992,201	$28,813,174	$29,327,862

Inmate Employment and Training-VSPW

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	3.0	4.0	4.0	6,191-7,903	301,487	308,388
Television Spec	1.0	1.0	1.0	4,400-5,348	47,762	50,150
Teacher (High School-General Ed), CF	25.7	26.3	26.3	4,390-6,147	1,994,153	1,994,834
Teacher (Elementary-Multiple Subjects), CF	10.8	11.0	11.0	4,390-6,147	900,178	900,178
Reentry Pgrm Instructor, CDCR	5.0	5.0	5.0	4,344-9,101	362,851	362,851
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Librarian, CF	2.0	2.0	2.0	3,925-5,262	108,798	108,798
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	97,906	99,424
Ofc Asst-Typing	2.5	3.0	3.0	2,324-2,826	82,456	83,657
Teaching Asst, CF	0.5	1.0	1.0	2,312-2,810	23,901	25,096
Temporary Help	0.1	-	-	(4,533)	-	-
Overtime	-	-	-	(435)	4,402	4,402
Totals, Academic Ed	57.6	60.3	60.3	$4,435,446	$4,159,104	$4,172,988
Vocational Education:						
Supvr of Voc Instruction	0.8	1.0	1.0	6,191-7,903	74,292	78,012
Voc Instructor (Printing Graphic Arts), CF	0.8	1.0	1.0	4,390-6,147	62,610	62,610
Voc Instructor (Ofc Svcs and Related Tech)	3.0	3.0	3.0	4,390-6,147	209,322	209,322
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Voc Instructor-Refrigeration and A.C. Repair	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	76,087	76,087
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	73,513	73,513
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	76,088	76,087
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	57,780	57,780
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	66,305	66,305
Voc Instructor-Cosmetology, CF	1.0	1.0	1.0	4,345-9,101	53,938	53,938
Voc Instructor (Small Engine Repair), CF	1.0	1.0	1.0	4,344-9,101	76,087	76,087
Voc Instructor-Eyewear Manufacturing, CF	1.0	1.0	1.0	4,344-9,101	71,026	71,026
Voc Instructor-Dry Cleaning Work, CF	1.0	1.0	1.0	4,344-9,101	71,026	71,026
Totals, Vocational Education	15.6	16.0	16.0	$1,211,468	$1,123,458	$1,127,177
Totals, Inmate Employment and Training-VSPW	73.2	76.3	76.3	$5,646,914	$5,282,562	$5,300,165
Administrative Svcs-VSPW						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.9	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	2.4	3.0	3.0	8,848-9,756	286,616	299,666
Corr Counselor II-Spec	2.9	2.0	2.0	6,686-8,527	191,491	192,885
Corr Lieutenant	1.8	2.0	2.0	6,389-7,762	165,493	167,319
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	76,945	76,945
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	122,115	124,891
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	52,233	54,848
Assoc Governmental Pgrm Analyst	3.1	2.0	2.0	4,400-5,348	117,889	118,254
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	49,884	52,033
Business Service Ofcr I-Supvr	0.5	-	-	3,845-4,622	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	43,085	45,243
Sr Personnel Spec	1.6	2.0	2.0	3,658-4,446	91,168	91,926
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	45,467	45,963
Property Controller II, CF	1.0	2.0	2.0	3,618-4,396	88,500	91,034
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	9.0	10.0	10.0	3,128-3,751	378,771	386,866
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Staff Svcs Analyst-General	3.2	5.0	5.0	2,817-4,446	194,388	200,419
Ofc Technician-Typing	6.6	5.0	5.0	2,686-3,264	152,731	158,626
Acctg Technician	1.0	1.0	1.0	2,638-3,209	31,197	32,759
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	54,544	57,272
Personnel Spec	5.6	6.0	6.0	2,602-4,067	220,665	224,773
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	28,193	29,604
Account Clerk II	0.8	1.0	1.0	2,364-2,876	26,986	28,333
Ofc Asst-Typing	7.5	10.1	10.1	2,324-2,826	268,573	278,021
Ofc Asst-General	1.0	1.0	1.0	2,280-2,770	28,636	28,636
Temporary Help	1.2	-	-	(80,695)	-	-
Overtime	-	-	-	(86,386)	25,870	26,375
Totals, General Admin	64.7	70.1	70.1	$3,652,908	$3,264,034	$3,335,285
Reimbursement Svcs:						
Temporary Help	0.1	-	-	(8,945)	-	-
Totals, Reimbursement Svcs	0.1	-	-	$8,945	-	-
Inmate Trust:						
Acctg Technician	1.0	1.0	1.0	2,638-3,209	31,345	31,345
Account Clerk II	3.8	4.0	4.0	2,364-2,876	116,179	118,770
Totals, Inmate Trust	4.8	5.0	5.0	$157,153	$147,524	$150,115
Totals, Administrative Svcs-VSPW	69.6	75.1	75.1	$3,819,006	$3,411,558	$3,485,400
TOTALS, AUTHORIZED POSITIONS	**1,129.6**	**1,213.6**	**1,213.6**	**$86,791,639**	**$79,562,404**	**$80,580,424**
Regular/Ongoing Positions	*1,119.4*	*1,210.9*	*1,210.9*	*79,881,620*	*76,634,496*	*77,640,990*
Temporary Help	*10.2*	*2.7*	*2.7*	*700,422*	*122,647*	*122,647*
Overtime	-	-	-	*6,209,597*	*2,805,261*	*2,816,787*
	SALINAS VALLEY STATE PRISON (5292)					
Security-SVSP						
Corr Administrator, Dept of Corrections	4.0	4.0	4.0	$8,848-9,756	$400,949	$406,475
Corr Captain	2.0	2.0	2.0	8,238-9,082	186,164	192,960
Facility Captain, Corr Institution	3.8	4.0	4.0	8,238-9,082	386,041	387,080
Corr Lieutenant	29.1	32.0	32.0	6,389-7,762	2,645,712	2,678,552
Corr Sergeant	85.6	95.0	95.0	5,675-6,892	6,800,241	6,943,956
Corr for	761.8	868.6	868.6	3,774-6,144	49,266,319	50,212,707
Ofc Technician-Typing	9.1	10.0	10.0	2,686-3,264	325,523	331,300
Ofc Svcs Supvr I-Typing	0.4	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	2.0	3.0	3.0	2,324-2,826	79,837	82,367
Ofc Asst-General	6.4	7.0	7.0	2,280-2,770	187,451	190,735
Temporary Help	0.6	2.3	2.3	(42,935)	95,121	95,121
Overtime	-	-	-	(11,048,464)	3,676,191	3,688,952

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Security-SVSP	904.8	1,028.9	1,028.9	$73,961,316	$64,076,821	$65,238,841
Inmate Support-SVSP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,777	63,796
Asst Corr Food Mgr, Dept of Corrections	0.8	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, Dept of Corrections	3.6	5.0	5.0	3,570-4,338	220,394	227,649
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	38,096	39,574
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	73,576	75,312
Baker II, CF	1.0	1.0	1.0	2,899-3,524	35,703	37,377
Corr Supvng Cook	21.4	25.0	25.0	2,899-3,894	969,512	989,534
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,227	45,262
Cook Spec II, CF	7.4	7.0	7.0	2,659-3,233	208,073	216,833
Temporary Help	-	0.4	0.4	-	14,456	14,456
Overtime	-	-	-	(310,619)	42,370	42,975
Totals, Feeding	39.2	44.4	44.4	$1,977,636	$1,760,856	$1,807,020
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.8	5.0	5.0	3,128-3,751	187,392	191,823
Overtime	-	-	-	(2,080)	-	-
Totals, Clothing	5.8	6.0	6.0	$253,095	$230,822	$235,253
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	1.0	1.0	1.0	18,612-19,645	203,090	203,090
Physician & Surgeon, CF Internal	5.2	7.0	7.0	18,612-19,645	1,283,891	1,295,699
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	217,553	217,553
Pharmacist II	1.0	2.0	2.0	10,170-10,679	215,537	220,794
Pharmacist I	1.0	3.0	3.0	9,246-9,708	291,531	301,090
Nurse Practitioner	1.3	2.0	2.0	9,064-10,329	200,485	205,170
Supvng Registered Nurse II, CF	6.3	10.5	10.5	7,828-10,488	994,201	1,036,125
Registered Nurse, CF	32.5	35.5	35.5	7,285-9,296	3,446,850	3,519,451
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,196	100,568
Public Health Nurse I, CF	0.8	1.0	1.0	6,964-9,331	80,016	84,019
Corr Counselor II-Spec	-	0.8	0.8	6,686-8,527	55,514	58,290
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,358	73,586
Podiatrist, CF	1.0	1.0	1.0	6,239-9,172	116,594	121,908
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Radiologic Technologist, CF	0.9	1.0	1.0	4,758-5,380	54,464	55,618
Supvng Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,622-5,856	60,539	60,539
Assoc Health Pgrm Adviser	1.0	1.0	1.0	4,400-5,348	49,113	51,573
Assoc Governmental Pgrm Analyst	2.8	4.0	4.0	4,400-5,348	195,919	202,952
Clinical Dietitian, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Health Record Technician II-Spec	1.0	1.0	1.0	3,700-4,044	41,807	41,807
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Licensed Voc Nurse	17.8	19.5	19.5	3,500-4,777	931,271	933,819
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	5.5	6.0	6.0	3,367-3,680	218,963	223,210
Materials and Stores Supvr I	0.9	1.0	1.0	3,128-3,751	32,337	33,950

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pharmacy Technician	5.6	6.0	6.0	2,992-3,639	198,348	205,144
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,142	36,348
Staff Svcs Analyst-General	2.8	2.0	2.0	2,817-4,446	79,067	81,244
Medical Transcriber	1.1	1.0	1.0	2,751-3,354	28,567	29,997
Ofc Technician-Typing	10.1	12.0	12.0	2,686-3,264	358,597	373,144
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Sr Laboratory Asst, CF	1.0	1.0	1.0	2,495-3,031	32,835	32,835
Ofc Asst-Typing	5.0	6.0	6.0	2,324-2,826	150,314	156,298
Ofc Asst-General	2.1	3.0	3.0	2,280-2,770	74,104	77,812
Laboratory Asst, CF	1.0	1.0	1.0	2,153-2,807	28,946	30,293
Temporary Help	2.0	-	-	(130,874)	-	-
Overtime	-	-	-	(861,809)	192,771	192,771
Totals, Medical Svcs	123.7	143.3	143.3	$10,770,563	$10,634,369	$10,849,510
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	226,109	237,416
Dentist, CF	6.9	10.0	10.0	12,730-17,761	1,618,963	1,676,362
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	59,697	60,725
Supvng Dental Asst, CF	0.6	1.0	1.0	3,957-5,686	47,103	49,461
Ofc Technician-Typing	6.8	7.0	7.0	2,686-3,264	216,023	223,495
Dental Asst, CF	13.7	17.0	17.0	2,408-3,162	637,442	658,615
Overtime	-	-	-	(740)	-	-
Totals, Dental Svcs	31.0	38.0	38.0	$2,764,559	$3,093,199	$3,193,936
Facilities Operations:						
Chief Engr I, CF	1.9	2.0	2.0	5,970-5,970	130,600	130,600
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Stationary Engr, CF	9.2	10.5	10.5	5,415-5,415	591,039	592,439
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	3.4	4.0	4.0	4,621-5,320	213,220	218,381
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	54,783	54,783
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	56,228	56,228
Fire Captain, Corr Institution	1.8	2.0	2.0	4,416-6,144	125,195	128,087
Plumber II, CF	4.6	6.0	6.0	4,402-4,837	302,708	307,417
Electrician II, CF	7.0	8.0	8.0	4,402-4,837	385,876	395,040
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	0.7	1.0	1.0	4,402-4,837	45,508	47,783
Maint Mechanic, CF	10.2	11.0	11.0	4,207-4,621	516,517	527,736
Painter II, CF	5.3	6.0	6.0	4,201-4,613	288,161	291,377
Carpenter II, CF	3.6	4.0	4.0	4,201-4,613	187,582	189,712
Heavy Equipment Mechanic, CF	0.6	1.0	1.0	4,106-4,507	43,684	45,749
Locksmith I, CF	1.3	2.0	2.0	4,012-4,402	91,016	91,016
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,740	43,094
Lead Groundskeeper I, CF	3.7	4.0	4.0	3,497-4,201	170,531	173,065
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	1.7	1.0	1.0	3,128-3,751	38,778	38,778
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.3	-	-	(16,922)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(172,069)	9,635	9,635
Totals, Facilities Operations	65.1	72.5	72.5	$3,785,218	$3,641,936	$3,690,055
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	253,182	258,967
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.0	1.0	1.0	20,383-23,518	233,563	245,090
Staff Psychiatrist, Corr and Rehab Svcs	4.7	8.0	8.0	19,052-22,377	1,629,454	1,665,310
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	2.8	4.0	4.0	9,252-9,616	393,671	398,659
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,329	102,718
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	103,432	107,190
Registered Nurse, CF	10.1	10.7	10.7	7,285-9,296	979,156	1,010,400
Psychologist-Clinical, CF	15.9	28.1	28.1	7,116-8,930	2,265,328	2,313,020
Recreation Therapist, CF	3.0	5.3	5.3	5,679-6,367	324,716	334,891
Clinical Soc Worker (Health/CF), Safety	4.0	7.9	7.9	5,551-7,233	468,088	491,486
Stationary Engr, CF	0.1	1.0	1.0	5,415-5,415	64,980	64,980
Sr Psychiatric Technician-Safety	1.8	2.0	2.0	5,184-5,579	115,496	115,496
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Psychiatric Technician (Safety)	19.0	22.0	22.0	4,700-5,161	1,114,818	1,118,661
Assoc Governmental Pgrm Analyst	0.7	1.0	1.0	4,400-5,348	47,003	49,354
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	0.8	1.0	1.0	3,367-3,680	31,656	33,240
Materials and Stores Supvr I	0.8	1.0	1.0	3,128-3,751	36,979	38,439
Corr Supvng Cook	2.1	3.2	3.2	2,899-3,894	125,595	131,171
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Medical Transcriber	-	2.0	-	2,751-3,354	3,350	-
Ofc Technician-Typing	8.2	11.0	11.0	2,686-3,264	332,585	345,906
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	31,924	31,924
Temporary Help	1.9	0.9	0.9	(128,048)	53,253	53,253
Overtime	-	-	-	(208,666)	34,945	34,945
Totals, Psychiatric Svcs	84.2	117.1	115.1	$7,509,186	$8,967,770	$9,167,367
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	97,582	97,582
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	468,484	473,796
Corr Counselor II-Spec	6.4	6.0	6.0	6,686-8,527	550,869	556,295
Corr Counselor I	29.8	31.0	31.0	5,033-7,772	2,386,686	2,426,252
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	67,231	67,486
Temporary Help	0.3	-	-	(21,284)	-	-
Overtime	-	-	-	(16,044)	30,411	30,411
Totals, Classification Svcs	44.1	45.0	45.0	$3,907,297	$3,601,263	$3,651,822
Records:						
Corr Case Records Mgr	1.5	2.0	2.0	4,866-5,866	110,948	113,463
Supvng Case Records Technician	0.8	2.0	2.0	3,101-3,770	73,504	76,580
Corr Case Records Analyst	10.4	11.0	11.0	2,817-4,446	440,036	446,515
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	27,999	29,396
Ofc Svcs Supvr I-Typing	1.7	1.0	1.0	2,638-3,210	31,900	33,371
Case Records Technician	19.4	22.5	22.5	2,394-2,909	683,637	705,372
Ofc Asst-Typing	6.1	8.2	8.2	2,324-2,826	198,329	208,254
Overtime	-	-	-	(53,920)	3,827	3,827
Totals, Records	40.1	47.7	47.7	$1,490,769	$1,570,180	$1,616,778

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Totals, Inmate Activities	1.0	1.0	1.0	$75,634	$68,763	$68,763
Religion:						
Protestant Chaplain	0.5	1.0	1.0	3,894-4,867	41,264	43,327
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	21,575	22,654
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	46,048	48,348
Corr Supvng Cook	0.5	-	-	2,899-3,894	-	-
Temporary Help	0.5	-	-	(35,726)	-	-
Totals, Religion	4.0	3.5	3.5	$208,038	$159,202	$164,644
Totals, Inmate Support-SVSP	438.2	518.5	516.5	$32,741,995	$33,728,360	$34,445,148
Inmate Employment and Training-SVSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.1	2.0	2.0	6,191-7,903	145,340	148,904
Television Spec	1.0	1.0	1.0	4,400-5,348	51,615	54,194
Teacher (High School-General Ed), CF	10.7	10.0	10.0	4,390-6,147	769,237	767,552
Teacher (Elementary-Multiple Subjects), CF	5.0	5.0	5.0	4,390-6,147	344,392	344,392
Reentry Pgrm Instructor, CDCR	1.0	1.0	1.0	4,344-9,101	68,763	68,763
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	44,577	46,806
Librarian, CF	-	1.0	1.0	3,925-5,262	40,577	42,606
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Library Technical Asst (Safety)	3.0	3.0	3.0	2,771-3,369	104,487	104,487
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	79,012	82,964
Temporary Help	0.5	-	-	(30,654)	-	-
Overtime	-	-	-	(1,636)	10,285	10,285
Totals, Academic Ed	28.2	30.0	30.0	$1,893,129	$1,827,237	$1,841,513
Vocational Education:						
Voc Instructor-Landscape Gardening, CF	0.8	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	56,294	56,586
Totals, Vocational Education	1.8	2.0	2.0	$116,119	$125,057	$125,349
Totals, Inmate Employment and Training-SVSP	30.0	32.0	32.0	$2,009,248	$1,952,294	$1,966,862
Administrative Svcs-SVSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	109,192	109,593
Corr Administrator, Dept of Corrections	1.4	2.0	2.0	8,848-9,756	210,693	215,997
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	76,564	76,564
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	56,743	59,581
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,758	66,846
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	210,458	215,213
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	49,488	51,959
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Supvr	0.2	1.0	1.0	3,841-4,670	39,708	41,693

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	91,738	91,926
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	0.2	-	-	3,288-3,996	-	-
Materials and Stores Supvr I	6.7	6.9	6.9	3,128-3,751	261,358	265,203
Asst Information Syss Analyst	2.0	2.0	2.0	3,106-4,903	77,411	79,272
Staff Svcs Analyst-General	4.8	4.0	4.0	2,817-4,446	182,874	188,117
Ofc Technician-Typing	10.7	11.0	11.0	2,686-3,264	345,013	354,690
Personnel Spec	7.8	8.0	8.0	2,602-4,067	314,830	318,066
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	35,222	35,418
Personnel Technician I	1.0	-	-	2,408-3,426	-	-
Ofc Asst-Typing	4.6	6.0	6.0	2,324-2,826	164,541	169,855
Temporary Help	0.6	-	-	(42,461)	-	-
Overtime	-	-	-	(46,472)	37,918	38,725
Totals, General Admin	60.6	61.9	61.9	$3,096,853	$2,855,721	$2,903,930
Reimbursement Svcs:						
Corr Supvng Cook	-	2.0	2.0	2,899-3,894	59,940	62,938
Temporary Help	2.1	-	-	(140,938)	-	-
Overtime	-	-	-	(54,587)	-	-
Totals, Reimbursement Svcs	2.1	2.0	2.0	$195,525	$59,940	$62,938
Inmate Trust:						
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	36,059	36,059
Account Clerk II	4.8	5.0	5.0	2,364-2,876	146,501	149,068
Totals, Inmate Trust	5.6	6.0	6.0	$182,378	$182,560	$185,127
Totals, Administrative Svcs-SVSP	68.3	69.9	69.9	$3,474,756	$3,098,221	$3,151,995
TOTALS, AUTHORIZED POSITIONS	**1,441.3**	**1,649.3**	**1,647.3**	**$112,187,315**	**$102,855,696**	**$104,802,846**
Regular/Ongoing Positions	*1,432.5*	*1,645.7*	*1,643.7*	*98,820,367*	*98,654,513*	*100,587,490*
Temporary Help	*8.8*	*3.6*	*3.6*	*589,842*	*162,830*	*162,830*
Overtime	-	-	-	*12,777,106*	*4,038,353*	*4,052,526*
	HIGH DESERT STATE PRISON (5295)					
Security-HDSP						
Corr Administrator, Dept of Corrections	2.4	3.0	3.0	$8,848-9,756	$295,989	$301,258
Corr Captain	1.0	1.0	1.0	8,238-9,082	92,472	95,450
Facility Captain, Corr Institution	3.8	4.0	4.0	8,238-9,082	380,581	381,800
Corr Counselor II-Supvr	1.0	-	-	7,187-8,731	-	-
Corr Lieutenant	25.6	30.0	30.0	6,389-7,762	2,399,264	2,438,973
Corr Sergeant	81.7	89.0	89.0	5,675-6,892	6,525,036	6,642,805
Corr for	730.1	764.1	764.1	3,774-6,144	44,760,392	45,422,238
Ofc Technician-Typing	8.9	9.0	9.0	2,686-3,264	289,125	295,095
Ofc Asst-Typing	8.6	10.4	10.4	2,324-2,826	280,331	289,115
Ofc Asst-General	3.0	4.0	4.0	2,280-2,770	104,055	106,397
Temporary Help	1.6	2.3	2.3	(102,472)	94,288	94,288
Overtime	-	-	-	(10,178,506)	4,012,170	4,038,560
Totals, Security-HDSP	867.7	916.8	916.8	$72,306,877	$59,233,703	$60,105,979
Inmate Support-HDSP						
Feeding:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	58,616	61,552
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	3.9	4.0	4.0	3,570-4,338	188,984	188,984
Corr Supvng Cook	26.7	30.1	30.1	2,899-3,894	1,148,773	1,173,338
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	26,504	27,456
Temporary Help	-	0.3	0.3	-	10,779	10,779
Overtime	-	-	-	(312,922)	35,252	35,252
Totals, Feeding	33.5	37.4	37.4	$1,812,282	$1,522,076	$1,550,529
Clothing:						
Heavy Truck Driver, CF	1.9	2.0	2.0	3,497-3,828	85,510	85,510
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.7	5.0	5.0	3,128-3,751	185,326	188,555
Laundry Supvr II, CF	0.5	1.0	1.0	3,018-3,670	36,192	38,004
Laundry Supvr I, CF	0.7	1.0	1.0	2,559-3,109	34,421	34,421
Overtime	-	-	-	(3,843)	-	-
Totals, Clothing	8.8	10.0	10.0	$382,573	$384,879	$389,920
Medical Svcs:						
Chief Physician and Surgeon, CF	0.5	1.0	1.0	19,263-20,333	199,141	209,098
Physician and Surgeon, CF	0.1	-	-	18,612-19,645	-	-
Physician & Surgeon, CF Internal	2.9	5.0	5.0	18,612-19,645	812,422	831,664
Chief Medical Ofcr, CF	0.9	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	0.3	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	0.1	2.0	2.0	9,246-9,708	191,170	200,728
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	205,684	205,684
Physician Asst, CF	-	1.0	1.0	9,064-10,329	93,704	98,389
Supvng Registered Nurse III, CF	1.0	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	7.4	10.5	10.5	7,828-10,488	939,468	967,359
Registered Nurse, CF	29.0	30.3	30.3	7,285-9,296	2,606,120	2,654,569
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	87,511	87,511
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	83,232	87,233
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	72,421	73,586
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,003	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	58,606	60,725
Assoc Governmental Pgrm Analyst	3.4	4.0	4.0	4,400-5,348	197,238	206,524
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	38,605	40,535
Licensed Voc Nurse	25.4	27.1	27.1	3,500-4,777	1,174,806	1,176,543
Health Record Technician I	5.9	6.0	6.0	3,367-3,680	224,961	227,420
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,514	38,778
Pharmacy Technician	2.9	2.0	2.0	2,992-3,639	69,769	71,862
Corr Supvng Cook	2.8	3.2	3.2	2,899-3,894	127,191	129,378
Medical Secretary	1.0	1.0	1.0	2,894-3,516	34,441	35,943
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Medical Transcriber	2.3	2.0	4.0	2,751-3,354	75,206	132,911
Ofc Technician-Typing	20.4	21.0	21.0	2,686-3,264	622,045	649,746
Custodian Supvr II, CF	0.9	1.0	1.0	2,507-3,050	26,456	27,778

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Laboratory Asst, CF	-	1.0	1.0	2,495-3,031	25,793	27,083
Ofc Asst-Typing	7.1	10.1	10.1	2,324-2,826	281,506	290,579
Ofc Asst-General	0.9	1.0	1.0	2,280-2,770	25,512	26,790
Laboratory Asst, CF	2.0	5.0	5.0	2,153-2,807	124,806	130,965
Temporary Help	2.3	-	-	(147,539)	-	-
Overtime	-	-	-	(848,718)	107,719	107,719
Totals, Medical Svcs	133.6	150.2	152.2	$9,793,526	$9,225,952	$9,485,100
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	230,624	242,150
Dentist, CF	6.6	9.0	9.0	12,730-17,761	1,424,939	1,448,404
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	60,056	60,725
Supvng Dental Asst, CF	0.2	1.0	1.0	3,957-5,686	48,764	51,204
Ofc Technician-Typing	5.7	7.0	7.0	2,686-3,264	215,764	221,891
Dental Asst, CF	6.8	13.0	13.0	2,408-3,162	467,884	476,047
Overtime	-	-	-	(153)	-	-
Totals, Dental Svcs	22.1	33.0	33.0	$2,399,236	$2,735,893	$2,788,283
Facilities Operations:						
Chief Engr I, CF	1.1	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	0.6	1.0	1.0	5,679-6,853	67,990	70,230
Water and Sewage Plant Supvr, CF	2.0	2.0	2.0	5,415-5,415	117,059	117,059
Stationary Engr, CF	10.2	11.0	11.0	5,415-5,415	616,980	616,980
Corr Plant Supvr, Dept of Corrections	0.1	1.0	1.0	5,051-6,098	52,217	54,828
Supvr of Building Trades, CF	1.5	3.0	3.0	4,621-5,320	150,542	155,320
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	0.6	-	-	4,503-5,995	-	-
Plumber II, CF	4.9	6.0	6.0	4,402-4,837	308,487	316,407
Electrician II, CF	5.9	6.0	6.0	4,402-4,837	300,030	300,030
Painter III, CF	0.2	1.0	1.0	4,402-4,837	45,508	47,783
Carpenter III, CF	0.6	1.0	1.0	4,402-4,837	52,824	55,464
Maint Mechanic, CF	10.8	13.0	13.0	4,207-4,621	609,095	617,669
Painter II, CF	2.3	3.0	3.0	4,201-4,613	138,808	140,980
Carpenter II, CF	1.8	2.0	2.0	4,201-4,613	91,481	93,638
Locksmith I, CF	1.2	2.0	2.0	4,012-4,402	87,330	89,388
Lead Groundskeeper I, CF	3.0	4.0	4.0	3,497-4,201	165,525	168,250
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	2.3	2.0	2.0	3,128-3,751	76,314	78,186
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	36,924	38,772
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	31,576	33,154
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	28,345	29,761
Information Syss Technician	0.8	1.0	1.0	2,480-3,737	38,633	38,633
Overtime	-	-	-	(79,799)	7,946	7,946
Totals, Facilities Operations	54.7	66.0	66.0	$3,053,738	$3,227,935	$3,274,799
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.0	1.0	1.0	20,383-23,518	226,972	238,300
Staff Psychiatrist, Corr and Rehab Svcs	-	6.0	6.0	19,052-22,377	1,181,760	1,240,848
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	2.0	2.5	2.5	9,252-9,616	241,909	244,300

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,718	102,718
Supvng Registered Nurse II, CF	0.6	1.0	1.0	7,828-10,488	63,768	66,960
Registered Nurse, CF	8.9	9.1	9.1	7,285-9,296	763,966	779,880
Psychologist-Clinical, CF	12.3	17.1	17.1	7,116-8,930	1,357,630	1,389,572
Recreation Therapist, CF	0.6	1.7	1.7	5,679-6,367	103,435	105,891
Clinical Soc Worker (Health/CF), Safety	7.0	7.0	7.0	5,551-7,233	495,034	509,176
Sr Psychiatric Technician-Safety	1.0	1.0	1.0	5,184-5,579	54,936	54,936
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Psychiatric Technician (Safety)	6.9	9.0	9.0	4,700-5,161	457,381	460,102
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Health Record Technician II-Supvr	1.2	1.0	1.0	3,700-4,044	41,807	41,807
Pharmacy Technician	1.0	1.0	1.0	2,992-3,639	37,620	37,620
Medical Transcriber	1.7	2.0	-	2,751-3,354	56,880	-
Ofc Technician-Typing	7.4	8.0	8.0	2,686-3,264	255,266	259,756
Ofc Asst-Typing	0.7	1.5	1.5	2,324-2,826	37,448	39,320
Temporary Help	0.3	0.8	0.8	(21,873)	47,058	47,058
Overtime	-	-	-	(270,084)	22,111	22,111
Totals, Psychiatric Svcs	55.6	73.7	71.7	$4,517,008	$5,775,879	$5,870,810
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	197,358	197,358
Corr Counselor II-Supvr	5.9	6.0	6.0	7,187-8,731	544,523	559,130
Corr Counselor II-Spec	3.2	4.0	4.0	6,686-8,527	326,792	338,240
Corr Lieutenant	0.3	-	-	6,389-7,762	-	-
Corr Counselor I	26.5	31.2	31.2	5,033-7,772	2,325,284	2,369,249
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	64,426	65,956
Word Processing Technician	0.3	1.0	1.0	2,324-2,975	24,026	25,227
Overtime	-	-	-	(19,965)	37,026	38,724
Totals, Classification Svcs	39.8	46.2	46.2	$3,440,943	$3,519,435	$3,593,884
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	61,938
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Supvng Case Records Technician	0.4	2.0	2.0	3,101-3,770	75,143	78,046
Corr Case Records Analyst	12.8	14.0	14.0	2,817-4,446	555,039	566,659
Ofc Svcs Supvr I-Typing	0.6	-	-	2,638-3,210	-	-
Case Records Technician	22.1	29.9	29.9	2,394-2,909	860,737	893,453
Ofc Asst-Typing	5.5	5.7	5.7	2,324-2,826	149,907	154,784
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Ofc Asst-General	0.8	1.0	1.0	2,280-2,770	28,636	28,636
Overtime	-	-	-	(329)	5,643	5,643
Totals, Records	44.3	54.6	54.6	$1,625,699	$1,788,430	$1,841,841
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	73,407	73,407
Materials and Stores Supvr I	0.9	1.0	1.0	3,128-3,751	33,816	35,504
Totals, Inmate Activities	1.9	2.0	2.0	$115,322	$107,223	$108,911
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.8	1.0	1.0	3,894-4,867	42,448	44,566
Catholic Chaplain	0.7	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	43,502	45,678

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	39,148	41,104
Overtime	-	-	-	(2,022)	-	-
Totals, Religion	4.1	5.0	5.0	$210,463	$226,041	$234,631
Totals, Inmate Support-HDSP	398.4	478.1	478.1	$27,350,790	$28,513,743	$29,138,708
Inmate Employment and Training-HDSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Supvr of Academic Instruction, CF	1.0	2.0	2.0	6,191-7,903	145,704	148,904
Television Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Teacher (High School-General Ed), CF	18.0	19.0	19.0	4,390-6,147	1,302,447	1,306,984
Teacher (Elementary-Multiple Subjects), CF	8.0	8.0	8.0	4,390-6,147	601,677	601,677
Reentry Pgrm Instructor, CDCR	3.4	2.0	2.0	4,344-9,101	152,004	152,507
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Institution Artist/Facilitator	0.7	1.0	1.0	3,738-4,544	44,856	47,100
Library Technical Asst (Safety)	3.9	4.0	4.0	2,771-3,369	150,193	150,193
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	28,576	30,003
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	51,508	53,253
Overtime	-	-	-	-	4,621	4,621
Totals, Academic Ed	41.5	43.0	43.0	$3,031,919	$2,768,031	$2,781,687
Vocational Education:						
Voc Instructor (Building Maint), CF	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Totals, Vocational Education	2.0	2.0	2.0	$158,324	$141,852	$141,852
Totals, Inmate Employment and Training-HDSP	43.5	45.0	45.0	$3,190,243	$2,909,883	$2,923,539
Administrative Svcs-HDSP						
General Admin:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	106,886	107,493
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	8,848-9,756	294,741	299,318
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,192	70,908
Corr Sergeant	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	118,869	121,641
Staff Information Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	53,670	56,352
Procurement and Svcs Ofcr II, CF	0.6	1.0	1.0	4,622-5,576	47,782	50,171
Assoc Information Syss Analyst-Spec	1.6	1.0	1.0	4,619-5,897	60,963	60,963
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Governmental Pgrm Analyst	2.2	2.0	2.0	4,400-5,348	102,860	105,239
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,459	52,383
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Personnel Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,712
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	44,371	46,593
Acctg Ofcr-Supvr	0.6	1.0	1.0	3,841-4,670	48,046	48,278
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Sr Personnel Spec	2.8	3.0	3.0	3,658-4,446	134,855	137,889
Personnel Supvr I	1.0	-	-	3,658-4,446	-	-
Property Controller II, CF	0.4	1.0	1.0	3,618-4,396	37,403	39,273
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	66,728	66,728

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Heavy Truck Driver, CF	6.6	8.0	8.0	3,497-3,828	317,009	323,958
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	5.0	5.0	5.0	3,128-3,751	192,239	193,664
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-General	3.8	6.0	6.0	2,817-4,446	228,188	234,096
Ofc Technician-Typing	7.2	5.0	5.0	2,686-3,264	152,462	158,396
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Personnel Spec	6.5	7.5	7.5	2,602-4,067	260,712	268,071
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Personnel Technician I	0.9	1.0	1.0	2,408-3,426	28,896	30,336
Account Clerk II	1.8	2.0	2.0	2,364-2,876	54,615	57,343
Ofc Asst-Typing	3.0	7.0	7.0	2,324-2,826	178,418	187,340
Temporary Help	0.7	-	-	(43,815)	-	-
Overtime	-	-	-	(54,422)	30,593	30,593
Totals, General Admin	64.6	71.5	71.5	$3,380,315	$3,187,032	$3,259,881
Reimbursement Svcs:						
Corr Supvng Cook	1.0	1.0	1.0	2,899-3,894	37,720	39,374
Temporary Help	1.3	-	-	(81,757)	-	-
Overtime	-	-	-	-	4,926	4,926
Totals, Reimbursement Svcs	2.3	1.0	1.0	$121,560	$42,646	$44,300
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	34,384	36,100
Sr Account Clerk	1.9	2.0	2.0	2,638-3,209	61,520	63,145
Account Clerk II	4.0	4.0	4.0	2,364-2,876	110,577	112,360
Totals, Inmate Trust	6.9	7.0	7.0	$220,338	$206,481	$211,605
Totals, Administrative Svcs-HDSP	73.8	79.5	79.5	$3,722,213	$3,436,159	$3,515,786
TOTALS, AUTHORIZED POSITIONS	**1,383.4**	**1,519.4**	**1,519.4**	**$106,570,123**	**$94,093,488**	**$95,684,012**
Regular/Ongoing Positions	*1,377.2*	*1,516.0*	*1,516.0*	*94,401,904*	*89,673,356*	*91,235,792*
Temporary Help	*6.2*	*3.4*	*3.4*	*397,456*	*152,125*	*152,125*
Overtime	-	-	-	*11,770,763*	*4,268,007*	*4,296,095*
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Security-CCI						
Corr Captain	2.2	3.0	3.0	$8,238-9,082	$269,054	$281,589
Facility Captain, Corr Institution	4.0	4.0	4.0	8,238-9,082	379,992	380,240
Corr Lieutenant	36.5	43.1	43.1	6,389-7,762	3,491,397	3,544,174
Corr Sergeant	112.0	130.5	130.5	5,675-6,892	9,335,801	9,503,953
Clinical Soc Worker (Health/CF), Safety	0.2	1.0	1.0	5,551-7,233	57,386	60,255
Assoc Governmental Pgrm Analyst	1.5	2.0	2.0	4,400-5,348	104,194	107,221
Corr for	1,092.5	1,157.3	1,157.3	3,774-6,144	70,065,706	70,886,805
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Ofc Technician-Typing	4.9	4.6	4.6	2,686-3,264	145,577	149,479
Ofc Asst-Typing	9.0	10.0	10.0	2,324-2,826	285,684	288,988
Ofc Asst-General	3.0	3.0	3.0	2,280-2,770	85,908	85,908
Temporary Help	4.9	2.4	2.4	(330,650)	95,855	95,855
Overtime	-	-	-	(11,792,219)	4,721,428	4,724,158
Totals, Security-CCI	1,271.2	1,360.9	1,360.9	$104,323,333	$89,037,982	$90,108,625

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Inmate Support-CCI						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	67,396	67,396
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	56,768	56,768
Supvng Corr Cook, Dept of Corrections	2.5	4.0	4.0	3,570-4,338	167,550	171,929
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	70,477	73,782
Corr Supvng Cook	22.7	24.0	24.0	2,899-3,894	953,411	966,771
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Overtime	-	-	-	(58,462)	43,620	43,620
Totals, Feeding	30.2	33.0	33.0	$1,425,207	$1,392,965	$1,414,009
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.0	5.0	5.0	3,128-3,751	195,785	198,883
Overtime	-	-	-	(807)	-	-
Totals, Clothing	5.0	6.0	6.0	$213,732	$239,215	$242,313
Medical Svcs:						
Chief Physician and Surgeon, CF	-	1.0	1.0	19,263-20,333	199,141	209,098
Physician and Surgeon, CF	2.0	2.0	2.0	18,612-19,645	416,890	416,890
Physician & Surgeon, CF Internal	2.6	7.0	7.0	18,612-19,645	1,389,655	1,437,760
Chief Medical Ofcr, CF	-	1.0	1.0	17,234-18,956	178,165	187,073
Pharmacist II	0.2	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	3.0	2.0	2.0	9,246-9,708	200,722	200,722
Physician Asst, CF	0.8	1.0	1.0	9,064-10,329	81,348	85,416
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	101,612	102,718
Supvng Registered Nurse II, CF	6.6	11.5	11.5	7,828-10,488	1,004,290	1,034,843
Public Health Nurse II, CF	0.7	1.0	1.0	7,433-9,959	64,212	67,428
Registered Nurse, CF	39.9	45.3	45.3	7,285-9,296	4,069,235	4,156,355
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	75,679	79,463
Corr Health Svcs Administrator I, CF	0.6	1.0	1.0	5,312-6,409	64,595	66,256
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	2.8	3.0	3.0	4,758-5,380	159,192	163,600
Clinical Laboratory Technologist, CF	0.5	1.0	1.0	4,409-5,360	43,422	45,595
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	158,099	162,905
Sr Clinical Laboratory Technologist, CF	0.3	1.0	1.0	4,211-5,897	43,533	45,710
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	82,107	83,614
Health Record Technician II-Spec	0.3	1.0	1.0	3,700-4,044	38,251	40,164
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Licensed Voc Nurse	29.7	34.4	34.4	3,500-4,777	1,477,228	1,483,087
Health Record Technician I	8.6	10.0	10.0	3,367-3,680	382,992	384,458
Materials and Stores Supvr I	0.9	0.4	0.4	3,128-3,751	12,612	13,243
Pharmacy Technician	6.8	5.0	5.0	2,992-3,639	178,702	186,115
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	1.8	2.0	2.0	2,817-4,446	74,823	76,505
Medical Transcriber	1.0	1.0	1.0	2,751-3,354	30,859	32,403
Ofc Technician-Typing	19.4	20.0	20.0	2,686-3,264	611,386	634,817
Ofc Asst-Typing	2.8	4.5	4.5	2,324-2,826	120,707	125,909
Laboratory Asst, CF	1.1	2.0	2.0	2,153-2,807	52,777	53,890
Temporary Help	4.2	0.2	0.2	(284,234)	13,478	13,478

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(1,110,564)	114,521	114,521
Totals, Medical Svcs	147.3	170.3	170.3	$11,321,161	$11,746,247	$12,015,307
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,553	243,126
Dentist, CF	9.5	11.0	11.0	12,730-17,761	2,032,350	2,032,350
Health Pgrm Spec I	-	1.0	1.0	4,833-5,874	49,964	52,462
Supvng Dental Asst, CF	0.2	1.0	1.0	3,957-5,686	48,966	51,416
Dental Laboratory Technician, CF	1.0	1.0	1.0	3,416-4,544	46,976	46,976
Ofc Technician-Typing	4.7	7.0	7.0	2,686-3,264	209,220	217,325
Dental Asst, CF	10.4	16.0	16.0	2,408-3,162	597,350	597,350
Overtime	-	-	-	(8,930)	-	-
Totals, Dental Svcs	27.8	39.0	39.0	$3,124,532	$3,504,241	$3,528,867
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,082	78,082
Chief Engr I, CF	3.0	3.0	3.0	5,970-5,970	185,154	185,154
Corr Plant Mgr II, Dept of Corrections	0.7	1.0	1.0	5,679-6,853	68,675	70,510
Water and Sewage Plant Supvr, CF	3.0	3.0	3.0	5,415-5,415	171,839	171,839
Stationary Engr, CF	13.3	17.0	17.0	5,415-5,415	978,660	984,258
Corr Plant Supvr, Dept of Corrections	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Supvr of Building Trades, CF	3.0	3.0	3.0	4,621-5,320	165,448	168,220
Plumber III, CF	2.0	2.0	2.0	4,613-5,067	105,966	105,966
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	56,228	56,228
Fire Captain, Corr Institution	4.6	5.0	5.0	4,416-6,144	314,429	316,721
Plumber II, CF	5.7	6.0	6.0	4,402-4,837	298,501	300,763
Electrician II, CF	5.6	6.0	6.0	4,402-4,837	298,585	305,304
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	2.0	2.0	2.0	4,402-4,837	100,010	100,010
Maint Mechanic, CF	10.3	10.6	10.6	4,207-4,621	504,250	505,577
Painter II, CF	2.0	2.0	2.0	4,201-4,613	95,378	95,378
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	47,689	47,689
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Glazier, CF	0.1	1.0	1.0	4,012-4,402	41,476	43,550
Lead Automobile Mechanic, CF	2.0	2.0	2.0	3,828-4,201	86,860	86,860
Electronics Technician, CF	4.0	4.0	4.0	3,580-4,522	182,380	185,667
Lead Groundskeeper I, CF	4.6	5.0	5.0	3,497-4,201	218,166	222,625
Materials and Stores Supvr I	3.5	3.0	3.0	3,128-3,751	117,812	120,473
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,451	29,758
Temporary Help	1.5	-	-	(102,489)	-	-
Overtime	-	-	-	(321,802)	-	-
Totals, Facilities Operations	81.7	85.6	85.6	$5,017,165	$4,444,018	$4,483,647
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	-	1.0	1.0	20,383-23,518	210,719	221,255
Staff Psychiatrist, Corr and Rehab Svcs	2.0	6.0	6.0	19,052-22,377	1,228,449	1,277,738
Staff Psychiatrist, CF	1.0	1.0	1.0	11,926-12,863	155,625	155,625
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Psychologist, CF-Supvr	6.0	7.0	7.0	9,252-9,616	694,017	695,870
Registered Nurse, CF	0.5	1.0	1.0	7,285-9,296	79,106	83,053
Psychologist-Clinical, CF	25.9	31.3	31.3	7,116-8,930	2,638,602	2,667,989
Recreation Therapist, CF	2.2	2.5	2.5	5,679-6,367	157,556	162,141
Clinical Soc Worker (Health/CF), Safety	3.2	5.0	5.0	5,551-7,233	288,106	302,260
Sr Psychiatric Technician-Safety	1.9	2.0	2.0	5,184-5,579	109,872	109,872
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	56,807	59,354
Psychiatric Technician (Safety)	10.8	14.0	14.0	4,700-5,161	693,954	699,499
Health Record Technician II-Supvr	0.8	1.0	1.0	3,700-4,044	41,497	41,807
Ofc Technician-Typing	8.5	10.0	10.0	2,686-3,264	325,375	330,459
Ofc Asst-Typing	3.0	4.0	4.0	2,324-2,826	107,737	111,011
Temporary Help	0.2	-	-	(14,336)	-	-
Overtime	-	-	-	(207,498)	1,706	1,706
Totals, Psychiatric Svcs	68.0	87.8	87.8	$5,784,959	$6,911,096	$7,041,607
Classification Svcs:						
Facility Captain, Corr Institution	0.4	1.0	1.0	8,238-9,082	85,501	89,776
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	197,358	197,358
Corr Counselor II-Supvr	7.6	8.0	8.0	7,187-8,731	714,122	732,524
Corr Counselor II-Spec	5.4	6.0	6.0	6,686-8,527	539,525	547,179
Corr Counselor I	45.0	47.9	47.9	5,033-7,772	3,648,103	3,718,167
Temporary Help	-	-	-	(1,551)	-	-
Overtime	-	-	-	(106,051)	52,285	52,285
Totals, Classification Svcs	60.4	64.9	64.9	$5,430,198	$5,236,894	$5,337,289
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	88,147	92,474
Corr Case Records Mgr	3.0	3.0	3.0	4,866-5,866	181,929	181,929
Corr Case Records Supvr	5.0	5.0	5.0	4,237-5,096	251,393	256,055
Corr Case Records Analyst	26.5	28.0	28.0	2,817-4,446	1,086,601	1,121,726
Ofc Technician-Typing	1.2	1.0	1.0	2,686-3,264	33,487	33,743
Pgrm Technician II	0.1	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	27,272	28,636
Case Records Technician	44.0	49.6	49.6	2,394-2,909	1,486,557	1,547,995
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(21,571)	-	-
Overtime	-	-	-	(2,802)	14,538	14,538
Totals, Records	82.2	88.6	88.6	$3,208,075	$3,169,924	$3,277,096
Inmates Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Materials and Stores Supvr I	1.5	3.0	3.0	3,128-3,751	102,990	108,136
Overtime	-	-	-	(1,391)	-	-
Totals, Inmates Activities	2.5	4.0	4.0	$152,225	$187,348	$192,494
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	49,948	52,248
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	1.0	1.5	1.5	3,894-4,867	74,343	75,349
Muslim Chaplain	0.4	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.4	5.5	5.5	$257,935	$295,025	$298,331
Totals, Inmate Support-CCI	509.5	584.7	584.7	$35,935,190	$37,126,973	$37,830,960

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Inmate Employment and Training-CCI						
Academic Ed:						
Supvr of Corr Ed Pgrms	-	1.0	1.0	6,799-8,681	70,288	73,802
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Supvr of Academic Instruction, CF	2.5	3.0	3.0	6,191-7,903	258,238	258,238
Television Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Teacher (High School-General Ed), CF	17.1	23.0	23.0	4,390-6,147	1,607,845	1,621,458
Teacher (Elementary-Multiple Subjects), CF	13.0	11.0	11.0	4,390-6,147	903,861	903,861
Reentry Pgrm Instructor, CDCR	8.8	9.0	9.0	4,344-9,101	631,093	633,977
Sr Librarian, CF	2.0	2.0	2.0	4,312-5,776	111,456	114,048
Librarian, CF	2.3	3.0	3.0	3,925-5,262	138,677	145,612
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	42,780	44,919
Library Technical Asst (Safety)	1.0	1.0	1.0	2,771-3,369	36,972	37,109
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	69,766	69,766
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	25,039	26,290
Teaching Asst, CF	1.0	1.0	1.0	2,312-2,810	29,050	29,050
Overtime	-	-	-	(4,707)	4,516	4,516
Totals, Academic Ed	53.7	60.0	60.0	$4,213,952	$4,066,570	$4,099,635
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Building Maint), CF	1.0	2.0	2.0	4,390-6,147	116,410	118,679
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor (Ofc Svcs and Related Tech)	2.0	2.0	2.0	4,390-6,147	130,828	130,828
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Refrigeration and A.C. Repair	1.0	2.0	2.0	4,390-6,147	116,410	118,679
Voc Instructor-Painting, CF	1.8	2.0	2.0	4,390-6,147	113,740	113,740
Voc Instructor-Mill and Cabinet Work, CF	1.0	2.0	2.0	4,390-6,147	116,410	118,679
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	53,938	53,938
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	55,826	55,826
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	73,513	73,513
Voc Instructor-Auto Mechanics, CF	2.0	2.0	2.0	4,390-6,147	142,052	142,052
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	55,826	55,826
Voc Instructor-Dry Cleaning Work, CF	1.9	2.0	2.0	4,344-9,101	142,052	142,052
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Totals, Vocational Education	18.7	22.0	22.0	$1,356,378	$1,376,781	$1,383,588
Totals, Inmate Employment and Training-CCI	72.4	82.0	82.0	$5,570,330	$5,443,351	$5,483,223
Administrative Svcs-CCI						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	213,426	213,426
Corr Administrator, Dept of Corrections	3.5	5.0	5.0	8,848-9,756	530,824	535,424
Corr Business Mgr II, Dept of Corrections	1.0	1.0	1.0	6,911-7,617	78,745	78,745
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	81,804	81,804
Business Mgr II	0.6	1.0	1.0	5,685-6,859	69,182	70,705
Corr Sergeant	0.9	1.0	1.0	5,675-6,892	58,900	61,845
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Procurement and Svcs Ofcr II, CF	0.8	1.0	1.0	4,622-5,576	57,050	57,645

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Governmental Pgrm Analyst	3.7	5.0	5.0	4,400-5,348	250,904	257,923
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Supvr	0.2	1.0	1.0	3,841-4,670	40,039	42,041
Sr Personnel Spec	1.7	2.0	2.0	3,658-4,446	91,926	91,926
Personnel Supvr I	1.5	2.0	2.0	3,658-4,446	89,955	91,926
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	3.0	3.0	3.0	3,497-4,201	129,898	130,290
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,250	41,311
Materials and Stores Supvr I	9.9	11.0	11.0	3,128-3,751	406,714	414,050
Asst Information Syss Analyst	2.0	2.0	2.0	3,106-4,903	93,772	95,930
Staff Svcs Analyst-General	2.8	3.0	3.0	2,817-4,446	106,983	110,577
Ofc Technician-Typing	17.4	20.0	20.0	2,686-3,264	627,058	647,090
Acctg Technician	1.0	1.0	1.0	2,638-3,209	30,198	31,704
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,635
Personnel Spec	10.7	11.0	11.0	2,602-4,067	420,198	427,734
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	33,465	33,465
Ofc Asst-Typing	5.5	8.0	8.0	2,324-2,826	217,342	222,990
Temporary Help	1.5	-	-	(104,321)	-	-
Overtime	-	-	-	(21,211)	160,207	160,207
Totals, General Admin	81.7	95.0	95.0	$4,172,591	$4,521,654	$4,594,575
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	5.7	-	-	(382,471)	-	-
Overtime	-	-	-	(95,858)	-	-
Totals, Reimbursement Svcs	5.7	2.4	2.4	$478,329	$94,007	$98,707
Inmate Trust:						
Acctg Technician	4.0	4.0	4.0	2,638-3,209	128,518	130,058
Sr Account Clerk	0.4	-	-	2,638-3,209	-	-
Account Clerk II	2.6	4.0	4.0	2,364-2,876	106,864	110,808
Totals, Inmate Trust	7.0	8.0	8.0	$234,889	$235,382	$240,866
Totals, Administrative Svcs-CCI	94.4	105.4	105.4	$4,885,809	$4,851,043	$4,934,148
TOTALS, AUTHORIZED POSITIONS	**1,947.5**	**2,133.0**	**2,133.0**	**$150,714,662**	**$136,459,349**	**$138,356,956**
Regular/Ongoing Positions	*1,929.2*	*2,130.4*	*2,130.4*	*135,740,736*	*131,237,195*	*133,132,072*
Temporary Help	*18.3*	*2.6*	*2.6*	*1,241,622*	*109,333*	*109,333*
Overtime	-	-	-	*13,732,304*	*5,112,821*	*5,115,551*
	CALIFORNIA INSTITUTION FOR MEN (5310)					
Reception and Diagnosis-CIM						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	$8,848-9,756	$101,091	$102,417
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor III	1.9	2.0	2.0	7,303-8,879	197,358	197,358
Corr Counselor II-Supvr	4.9	5.0	5.0	7,187-8,731	430,898	446,254
Corr Counselor II-Spec	2.0	2.4	2.4	6,686-8,527	219,287	223,004

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Counselor I	29.7	31.5	31.5	5,033-7,772	2,445,048	2,478,477
Corr Case Records Mgr	2.0	2.0	2.0	4,866-5,866	119,158	121,286
Corr Case Records Supvr	3.0	3.0	3.0	4,237-5,096	157,540	158,046
Supvng Case Records Technician	2.1	4.0	4.0	3,101-3,770	147,030	150,583
Corr Case Records Analyst	13.6	14.0	14.0	2,817-4,446	588,058	602,829
Ofc Technician-Typing	2.1	-	-	2,686-3,264	-	-
Pgrm Technician II	0.1	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	1.1	-	-	2,638-3,210	-	-
Case Records Technician	33.6	37.5	37.5	2,394-2,909	1,175,215	1,206,066
Ofc Asst-Typing	3.1	3.0	3.0	2,324-2,826	82,058	85,571
Word Processing Technician	0.1	-	-	2,324-2,975	-	-
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Ofc Asst-General	0.1	-	-	2,280-2,770	-	-
Laboratory Asst, CF	-	0.5	0.5	2,153-2,807	11,129	11,685
Overtime	-	-	-	(25,334)	10,447	10,969
Totals, Reception and Diagnosis-CIM	101.5	106.9	106.9	$6,036,530	$5,779,767	$5,889,995
Security-CIM						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,834	204,834
Corr Captain	4.6	5.0	5.0	8,238-9,082	469,391	482,706
Facility Captain, Corr Institution	0.6	1.0	1.0	8,238-9,082	85,501	89,776
Corr Lieutenant	36.0	38.0	38.0	6,389-7,762	3,145,246	3,178,846
Corr Sergeant	122.9	134.2	134.2	5,675-6,892	9,766,942	9,879,319
Corr Ofcr	957.2	1,015.3	1,019.3	3,774-6,144	63,492,440	64,372,032
Ofc Svcs Supvr II-General	0.9	1.0	1.0	2,953-3,590	37,113	37,113
Ofc Technician-Typing	3.7	4.0	4.0	2,686-3,264	126,434	130,949
Case Records Technician	5.1	5.0	5.0	2,394-2,909	162,640	168,398
Ofc Asst-Typing	3.4	5.0	5.0	2,324-2,826	132,668	137,781
Ofc Asst-General	2.5	2.0	2.0	2,280-2,770	56,824	57,272
Temporary Help	11.9	5.4	5.4	(833,228)	226,755	226,755
Overtime	-	-	-	(16,826,322)	6,508,501	6,520,666
Totals, Security-CIM	1,150.8	1,217.9	1,221.9	$102,418,666	$84,415,289	$85,486,447
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	66,970	66,970
Asst Corr Food Mgr, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	106,336	106,336
Food Administrator I, CF	-	-	-	4,193-5,097	-	-
Supvng Corr Cook, Dept of Corrections	4.5	6.0	6.0	3,570-4,338	266,351	272,566
Automotive Equipment Operator I, CF	1.9	2.0	2.0	3,338-3,660	77,893	79,897
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	75,418	77,217
Corr Supvng Cook	22.0	23.5	23.5	2,899-3,894	856,238	876,845
Temporary Help	-	0.3	0.3	-	11,519	11,519
Overtime	-	-	-	(325,063)	35,307	35,307
Totals, Feeding	33.4	36.8	36.8	$1,798,730	$1,496,032	$1,526,657
Clothing:						
Materials and Stores Supvr II	2.7	3.0	3.0	3,497-4,201	125,531	127,464
Automotive Equipment Operator I, CF	0.5	1.0	1.0	3,338-3,660	34,508	36,233
Materials and Stores Supvr I	3.7	4.0	4.0	3,128-3,751	157,599	160,556
Totals, Clothing	6.9	8.0	8.0	$300,303	$317,638	$324,253
Medical Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	10.9	10.5	10.5	18,612-19,645	2,212,801	2,222,422
Physician & Surgeon, CF Internal	3.9	5.0	5.0	18,612-19,645	973,340	979,244
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	6.2	7.0	7.0	9,246-9,708	697,751	702,530
Supvng Registered Nurse III, CF	3.4	4.0	4.0	8,174-10,953	376,349	390,031
Supvng Registered Nurse II, CF	13.9	15.0	15.0	7,828-10,488	1,474,332	1,483,128
Public Health Nurse II, CF	-	1.0	1.0	7,433-9,959	76,842	80,684
Registered Nurse, CF	90.9	94.4	94.4	7,285-9,296	8,207,252	8,305,606
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	0.3	1.0	1.0	6,964-9,331	71,994	75,594
Surgical Nurse I, CF	3.0	3.0	3.0	6,740-9,030	246,335	250,181
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Stationary Engr, CF	0.4	1.0	1.0	5,415-5,415	55,980	58,779
Corr Health Svcs Administrator I, CF	0.8	1.0	1.0	5,312-6,409	66,256	66,256
Sr Radiologic Technologist, CF-Supvr	0.7	1.0	1.0	5,245-5,819	56,029	58,827
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	60,279	60,725
Radiologic Technologist, CF	2.9	3.0	3.0	4,758-5,380	162,885	166,233
Supvng Clinical Laboratory Technologist, CF	-	1.0	1.0	4,622-5,856	47,782	50,171
Medical Record Director	1.0	1.0	1.0	4,467-5,430	56,135	56,135
Clinical Laboratory Technologist, CF	1.2	3.0	3.0	4,409-5,360	141,964	149,067
Assoc Governmental Pgrm Analyst	2.1	2.0	2.0	4,400-5,348	102,860	105,239
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	43,347	45,515
Health Record Technician II-Supvr	2.9	3.0	3.0	3,700-4,044	124,163	125,421
Health Record Technician II-Spec	0.9	1.0	1.0	3,700-4,044	48,528	48,528
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	39,235	41,197
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	44,133	44,801
Licensed Voc Nurse	75.1	84.4	84.4	3,500-4,777	3,660,863	3,668,359
Building Maint Worker, CF	0.7	1.0	1.0	3,497-3,828	37,207	38,902
Materials and Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,570	43,038
Health Record Technician I	6.8	7.3	7.3	3,367-3,680	272,980	275,023
Materials and Stores Supvr I	0.9	1.0	1.0	3,128-3,751	37,762	38,778
Pharmacy Technician	9.2	8.5	8.5	2,992-3,639	305,387	315,805
Corr Supvng Cook	2.0	2.0	2.0	2,899-3,894	77,464	77,464
Medical Secretary	0.7	1.0	1.0	2,894-3,516	33,953	35,638
Staff Svcs Analyst-General	2.6	2.0	2.0	2,817-4,446	88,499	90,623
Junior Staff Analyst-General	-	0.5	0.5	2,817-3,708	16,902	17,748
Medical Transcriber	2.0	2.0	4.0	2,751-3,354	66,029	127,325
Ofc Technician-Typing	37.8	39.4	39.4	2,686-3,264	1,235,510	1,274,106
Cook Spec II, CF	5.7	6.0	6.0	2,659-3,233	219,591	219,591
Ofc Svcs Supvr I-Typing	1.0	3.0	3.0	2,638-3,210	88,277	91,005
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	30,071	31,451
Ofc Asst-Typing	7.6	8.2	8.2	2,324-2,826	219,952	227,745
Lead Custodian, CF	1.9	3.0	3.0	2,252-2,737	80,880	83,400
Laboratory Asst, CF	1.9	2.0	2.0	2,153-2,807	55,620	56,871
Temporary Help	-	1.7	1.7	-	76,379	76,379

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(4,259,972)	151,975	151,975
Totals, Medical Svcs	312.5	343.9	345.9	$27,881,838	$23,027,749	$23,351,846
Dental Svcs:						
Chief Dentist, CF	0.9	1.0	1.0	21,175-27,845	111,300	116,868
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	228,764	240,198
Dentist, CF	9.1	11.0	11.0	12,730-17,761	1,876,560	1,924,477
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	60,056	60,725
Supvng Dental Asst, CF	0.3	1.0	1.0	3,957-5,686	31,068	32,616
Dental Laboratory Technician, CF	1.0	1.0	1.0	3,416-4,544	46,976	46,976
Ofc Technician-Typing	4.9	7.0	7.0	2,686-3,264	208,794	217,536
Dental Asst, CF	9.2	15.0	15.0	2,408-3,162	557,804	579,644
Totals, Dental Svcs	27.1	38.0	38.0	$3,174,255	$3,121,322	$3,219,040
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	84,850	84,850
Chief Engr I, CF	1.5	2.0	2.0	5,970-5,970	123,436	126,522
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415-5,415	235,616	235,616
Stationary Engr, CF	9.8	10.0	10.0	5,415-5,415	559,800	559,800
Sr Hazardous Materials Spec-Technical	1.0	1.0	1.0	5,188-6,903	68,839	71,363
Corr Plant Supvr, Dept of Corrections	2.0	2.0	2.0	5,051-6,098	126,082	126,082
Equipment Maint Supvr, CF	0.9	1.0	1.0	4,973-5,467	53,352	55,887
Supvr of Building Trades, CF	3.0	3.0	3.0	4,621-5,320	164,994	164,994
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Fire Captain, Corr Institution	4.2	5.0	5.0	4,416-6,144	283,809	288,815
Plumber II, CF	4.4	5.0	5.0	4,402-4,837	257,634	258,064
Electrician II, CF	2.8	4.0	4.0	4,402-4,837	190,174	197,057
Painter III, CF	0.8	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	0.6	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	10.2	10.0	10.0	4,207-4,621	476,779	477,720
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	46,993	47,689
Painter II, CF	3.9	4.0	4.0	4,201-4,613	186,497	188,669
Carpenter II, CF	1.3	2.0	2.0	4,201-4,613	89,031	93,290
Heavy Equipment Mechanic, CF	0.9	1.0	1.0	4,106-4,507	45,008	46,307
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Carpenter I, CF	1.0	1.0	1.0	4,012-4,402	44,694	45,508
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Automobile Mechanic, CF	1.4	2.0	2.0	3,660-4,012	79,313	81,205
Electronics Technician, CF	1.5	2.0	2.0	3,580-4,522	84,683	86,580
Building Maint Worker, CF	1.8	2.0	2.0	3,497-3,828	77,535	79,148
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Lead Groundskeeper I, CF	2.9	3.0	3.0	3,497-4,201	128,408	130,147
Automotive Equipment Operator I, CF	1.9	2.0	2.0	3,338-3,660	72,489	74,205
Materials and Stores Supvr I	0.5	1.0	1.0	3,128-3,751	32,337	33,954
Lead Groundskeeper, CF	2.1	3.0	3.0	3,051-3,660	106,223	108,792
Groundskeeper, CF	0.7	1.0	1.0	2,929-3,338	32,162	33,774
Staff Svcs Analyst-General	1.8	2.0	2.0	2,817-4,446	79,767	81,459
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	65,784	67,271
Temporary Help	3.7	1.2	1.2	(260,627)	61,992	61,992

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(982,244)	18,741	19,581
Totals, Facilities Operations	81.6	87.2	87.2	$5,594,107	$4,335,990	$4,385,309
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	258,802	260,601
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.0	1.0	1.0	20,383-23,518	243,129	243,129
Staff Psychiatrist, Corr and Rehab Svcs	11.1	14.5	14.5	19,052-22,377	3,147,237	3,237,125
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	4.0	4.0	4.0	9,252-9,616	398,840	398,840
Supvng Registered Nurse II, CF	0.9	1.0	1.0	7,828-10,488	63,768	66,960
Registered Nurse, CF	8.9	10.5	10.5	7,285-9,296	854,218	873,198
Psychologist-Clinical, CF	38.0	39.6	39.6	7,116-8,930	3,545,817	3,561,351
Unit Supvr (Safety)	0.7	1.0	1.0	6,853-7,227	54,276	56,988
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	80,006	80,006
Recreation Therapist, CF	4.0	4.0	4.0	5,679-6,367	266,092	267,188
Clinical Soc Worker (Health/CF), Safety	11.8	10.1	10.1	5,551-7,233	740,574	762,675
Sr Psychiatric Technician-Safety	1.9	2.0	2.0	5,184-5,579	115,496	115,496
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	59,485	60,725
Psychiatric Technician (Safety)	11.6	13.5	13.5	4,700-5,161	682,567	684,679
Ofc Svcs Supvr II-General	0.6	1.0	1.0	2,953-3,590	34,191	35,856
Medical Transcriber	1.7	2.5	-	2,751-3,354	77,334	4,812
Ofc Technician-Typing	10.0	10.2	10.2	2,686-3,264	323,461	332,824
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Overtime	-	-	-	(595,795)	7,841	7,841
Totals, Psychiatric Svcs	111.2	119.9	117.4	$11,753,320	$11,104,317	$11,201,477
Classification Svcs:						
Corr Counselor III	1.4	2.0	2.0	7,303-8,879	179,427	183,807
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-8,731	358,845	367,413
Corr Counselor I	24.0	25.5	25.5	5,033-7,772	1,909,881	1,941,652
Temporary Help	0.3	-	-	(22,501)	-	-
Overtime	-	-	-	(6,721)	29,991	31,297
Totals, Classification Svcs	29.2	31.5	31.5	$2,535,338	$2,478,144	$2,524,169
Records:						
Corr Counselor II-Supvr	1.6	2.0	2.0	7,187-8,731	168,384	172,774
Corr Case Records Mgr	2.0	2.0	2.0	4,866-5,866	121,286	121,286
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Supvng Case Records Technician	1.8	4.0	4.0	3,101-3,770	144,921	150,110
Corr Case Records Analyst	17.0	19.0	19.0	2,817-4,446	777,669	797,740
Ofc Technician-Typing	8.0	8.0	8.0	2,686-3,264	259,808	267,499
Ofc Svcs Supvr I-Typing	1.8	1.0	1.0	2,638-3,210	27,272	28,636
Case Records Technician	35.0	38.0	38.0	2,394-2,909	1,168,451	1,202,638
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	26,358	27,678
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Ofc Asst-General	0.2	-	-	2,280-2,770	-	-
Overtime	-	-	-	(6,346)	7,451	7,451
Totals, Records	69.8	76.0	76.0	$2,750,977	$2,754,282	$2,828,494
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	87,834	87,834
Totals, Inmate Activities	1.0	1.0	1.0	$98,587	$87,834	$87,834
Religion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Protestant Chaplain	1.2	2.0	2.0	3,894-4,867	97,707	99,883
Jewish Chaplain	0.6	0.5	0.5	3,894-4,867	23,364	24,534
Catholic Chaplain	1.7	2.0	2.0	3,894-4,867	98,169	100,509
Native American Spiritual Leader	-	0.5	0.5	3,894-4,867	20,128	21,134
Muslim Chaplain	0.7	1.0	1.0	3,894-4,867	47,754	49,948
Totals, Religion	4.2	6.0	6.0	$245,590	$287,122	$296,008
Totals, Inmate Support-CIM	676.9	748.3	747.8	$56,133,045	$49,010,430	$49,745,087
Inmate Employment and Training-CIM						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Supvr of Academic Instruction, CF	1.6	2.0	2.0	6,191-7,903	156,713	160,464
Television Spec	1.0	1.0	1.0	4,400-5,348	51,615	54,194
Teacher (High School-General Ed), CF	13.9	15.0	15.0	4,390-6,147	1,024,337	1,028,874
Teacher (Elementary-Multiple Subjects), CF	6.8	5.8	5.8	4,390-6,147	411,874	411,792
Reentry Pgrm Instructor, CDCR	6.7	7.0	7.0	4,344-9,101	501,370	501,370
Sr Librarian, CF	2.0	2.0	2.0	4,312-5,776	119,424	119,424
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	50,876	50,876
Library Technical Asst (Safety)	1.9	2.0	2.0	2,771-3,369	73,138	73,138
Ofc Technician-Typing	4.4	5.0	5.0	2,686-3,264	167,077	168,688
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	25,862	27,155
Teaching Asst, CF	2.0	3.0	3.0	2,312-2,810	87,521	88,716
Overtime	-	-	-	(7,704)	5,808	5,808
Totals, Academic Ed	44.3	46.8	46.8	$3,113,331	$2,847,060	$2,861,944
Vocational Education:						
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	76,542	76,542
Voc Instructor-Masonry, CF	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	52,426	52,426
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	64,446	64,446
Voc Instructor-Carpentry, CF	0.9	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Plumbing, CF	1.0	1.0	1.0	4,344-9,101	84,862	84,862
Totals, Vocational Education	6.7	6.0	6.0	$540,099	$434,591	$434,591
Totals, Inmate Employment and Training-CIM	51.0	52.8	52.8	$3,653,430	$3,281,651	$3,296,535
Administrative Svcs-CIM						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	214,986	214,986
Corr Administrator, Dept of Corrections	4.0	4.0	4.0	8,848-9,756	397,162	401,735
Corr Business Mgr II, Dept of Corrections	1.0	1.0	1.0	6,911-7,617	75,643	78,745
Corr Counselor II-Spec	2.8	2.0	2.0	6,686-8,527	169,049	172,785
Business Mgr II	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	57,386	60,256
Stationary Engr, CF	-	-	-	5,415-5,415	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	124,325	126,682
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Corr Counselor I	2.8	4.4	4.4	5,033-7,772	295,989	299,659
Procurement and Svcs Ofcr II, CF	0.9	1.0	1.0	4,622-5,576	51,013	53,566
Assoc Information Syss Analyst-Spec	1.8	3.0	3.0	4,619-5,897	176,314	182,491

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	1.1	1.5	1.5	4,400-5,348	76,938	79,169
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Warehouse Mgr I, CF	0.7	1.0	1.0	3,829-4,614	46,650	47,700
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Business Service Ofcr I-Spec	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Personnel Supvr I	1.0	2.0	2.0	3,658-4,446	83,779	85,670
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Support Svcs Asst (Interpreter)	1.0	2.0	2.0	3,603-4,113	109,768	111,630
Electronics Technician, CF	0.1	1.0	1.0	3,580-4,522	54,267	54,267
Building Maint Worker, CF	-	-	-	3,497-3,828	-	-
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	83,543	85,551
Automotive Equipment Operator I, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	9.0	11.0	11.0	3,128-3,751	391,239	404,484
Asst Information Syss Analyst	1.9	1.0	1.0	3,106-4,903	44,905	47,150
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	36,834	37,847
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	36,248	37,093
Staff Svcs Analyst-General	7.4	8.0	8.0	2,817-4,446	339,591	348,531
Corr Case Records Analyst	1.0	1.0	1.0	2,817-4,446	45,697	45,963
Secretary	2.0	2.0	2.0	2,686-3,265	67,508	67,508
Ofc Technician-Typing	13.8	15.0	15.0	2,686-3,264	470,717	486,371
Acctg Technician	1.0	1.0	1.0	2,638-3,209	28,876	30,323
Personnel Spec	11.2	12.0	12.0	2,602-4,067	443,570	449,601
Custodian Supvr II, CF	-	-	-	2,507-3,050	-	-
Personnel Technician I	0.7	1.0	1.0	2,408-3,426	30,259	30,259
Ofc Asst-Typing	6.3	7.0	7.0	2,324-2,826	180,853	188,318
Ofc Asst-General	3.6	3.0	3.0	2,280-2,770	82,963	85,124
Lead Custodian, CF	-	-	-	2,252-2,737	-	-
Temporary Help	-	0.5	0.5	-	27,818	27,818
Overtime	-	-	-	(63,723)	45,128	45,488
Totals, General Admin	93.5	105.4	105.4	$4,932,032	$4,907,831	$5,007,779
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	10.0	-	-	(698,891)	-	-
Overtime	-	-	-	(1,058)	-	-
Totals, Reimbursement Svcs	10.0	2.4	2.4	$699,949	$93,637	$98,319
Inmate Trust:						
Acctg Technician	0.9	1.0	1.0	2,638-3,209	33,142	33,175
Sr Account Clerk	2.4	3.0	3.0	2,638-3,209	94,030	97,592
Account Clerk II	4.5	5.0	5.0	2,364-2,876	141,213	145,294
Overtime	-	-	-	(1,281)	-	-
Totals, Inmate Trust	7.8	9.0	9.0	$253,008	$268,385	$276,061
Totals, Administrative Svcs-CIM	111.3	116.8	116.8	$5,884,989	$5,269,853	$5,382,159
TOTALS, AUTHORIZED POSITIONS	**2,091.5**	**2,242.7**	**2,246.2**	**$174,126,660**	**$147,756,990**	**$149,800,223**
Regular/Ongoing Positions	*2,065.6*	*2,233.6*	*2,237.1*	*149,209,850*	*140,531,337*	*142,559,377*
Temporary Help	*25.9*	*9.1*	*9.1*	*1,815,247*	*404,463*	*404,463*
Overtime	-	-	-	*23,101,563*	*6,821,190*	*6,836,383*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Reception and Diagnosis-CIW						
Facility Captain, Corr Institution	1.0	1.0	1.0	$8,238-9,082	$93,882	$95,450
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	100,809	100,809
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	74,592	78,322
Corr Counselor I	4.9	5.0	5.0	5,033-7,772	398,277	403,068
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	64,963	64,963
Supvng Case Records Technician	0.4	1.0	1.0	3,101-3,770	37,931	38,974
Corr Case Records Analyst	3.9	4.5	4.5	2,817-4,446	186,938	192,169
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.4	-	-	2,638-3,210	-	-
Personnel Spec	0.8	-	-	2,602-4,067	-	-
Case Records Technician	5.1	6.0	6.0	2,394-2,909	192,653	195,573
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(11,985)	-	-
Totals, Reception and Diagnosis-CIW	19.5	20.5	20.5	$1,217,459	$1,150,045	$1,169,328
Security-CIW						
Corr Administrator, Dept of Corrections	0.9	1.0	1.0	8,848-9,756	95,659	100,447
Corr Captain	1.0	2.0	2.0	8,238-9,082	194,306	199,250
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	92,820	93,890
Corr Lieutenant	24.3	27.9	27.9	6,389-7,762	2,245,397	2,285,521
Corr Sergeant	58.3	62.9	62.9	5,675-6,892	4,545,493	4,593,618
Clinical Soc worker (Health/CF), Safety	1.0	2.0	2.0	5,551-7,233	100,034	105,039
Corr Ofcr	395.9	434.8	434.8	3,774-6,144	26,823,795	27,168,209
Ofc Technician-Typing	5.8	6.3	6.3	2,686-3,264	215,183	220,447
Ofc Svcs Supvr I-Typing	0.4	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	3.6	4.0	4.0	2,324-2,826	104,116	107,858
Temporary Help	4.3	2.6	2.6	(312,895)	109,425	109,425
Overtime	-	-	-	(6,364,946)	2,368,655	2,370,731
Totals, Security-CIW	496.5	545.5	545.5	$42,316,463	$36,922,155	$37,383,071
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	1.7	2.4	2.4	3,570-4,338	100,956	103,761
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Corr Supvng Cook	10.7	11.7	11.7	2,899-3,894	455,071	461,435
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Overtime	-	-	-	(37,191)	7,961	7,961
Totals, Feeding	16.4	18.1	18.1	$764,974	$751,225	$760,394
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Totals, Clothing	1.0	1.0	1.0	$48,473	$43,430	$43,430
Medical Svcs:						
Chief Physician and Surgeon, CF	0.7	1.0	1.0	19,263-20,333	199,141	209,098
Physician and Surgeon, CF	6.0	6.0	6.0	18,612-19,645	1,240,022	1,240,022
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	108,207	110,400

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pharmacist I	5.0	5.0	5.0	9,246-9,708	501,805	501,805
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	308,526	308,526
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,329	102,718
Supvng Registered Nurse II, CF	7.6	11.5	11.5	7,828-10,488	1,012,980	1,040,796
Public Health Nurse II, CF	0.8	1.0	1.0	7,433-9,959	76,842	80,684
Registered Nurse, CF	30.7	33.8	33.8	7,285-9,296	3,215,268	3,262,883
Nurse Instructor	0.7	-	-	7,260-9,728	-	-
Psychologist-Clinical, CF	-	0.5	0.5	7,116-8,930	36,783	38,622
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Stationary Engr, CF	1.0	0.8	0.8	5,415-5,415	44,784	44,784
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	70,804	72,241
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	0.9	1.0	1.0	4,758-5,380	54,018	55,503
Assoc Governmental Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	93,249	97,912
Sr Clinical Laboratory Technologist, CF	1.0	0.5	0.5	4,211-5,897	33,810	32,722
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	39,874	41,867
Licensed Voc Nurse	15.7	16.0	16.0	3,500-4,777	696,309	697,576
Building Maint Worker, CF	3.0	3.0	3.0	3,497-3,828	118,722	118,722
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Health Record Technician I	5.8	6.0	6.0	3,367-3,680	221,615	223,568
Materials and Stores Supvr I	0.7	1.0	1.0	3,128-3,751	37,675	38,778
Pharmacy Technician	3.7	-	-	2,992-3,639	-	-
Corr Supvng Cook	3.0	3.3	3.3	2,899-3,894	124,588	125,008
Medical Secretary	0.9	1.0	1.0	2,894-3,516	39,732	41,697
Staff Svcs Analyst-General	3.6	3.0	3.0	2,817-4,446	127,993	131,988
Medical Transcriber	1.0	1.0	3.0	2,751-3,354	29,991	91,210
Ofc Technician-Typing	14.2	15.0	15.0	2,686-3,264	453,514	472,257
Ofc Asst-Typing	5.6	6.0	6.0	2,324-2,826	157,268	164,537
Laboratory Asst, CF	2.0	1.5	1.5	2,153-2,807	44,875	45,778
Temporary Help	0.4	1.4	1.4	(29,406)	62,899	62,899
Overtime	-	-	-	(1,182,871)	21,675	21,675
Totals, Medical Svcs	130.1	136.3	138.3	$11,281,359	$9,881,581	$10,082,559
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,553	243,126
Dentist, CF	6.0	6.0	6.0	12,730-17,761	1,118,792	1,147,696
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	60,725	60,725
Medical Record Director	-	1.0	1.0	4,467-5,430	46,180	48,489
Supvng Dental Asst, CF	0.2	1.0	1.0	3,957-5,686	49,571	52,052
Dental Hygienist, CF	0.7	1.0	1.0	3,416-4,152	70,650	70,650
Ofc Technician-Typing	3.5	4.0	4.0	2,686-3,264	128,997	130,385
Dental Asst, CF	7.4	11.0	11.0	2,408-3,162	413,311	427,421
Totals, Dental Svcs	20.6	27.0	27.0	$2,320,852	$2,407,641	$2,468,406
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,082	78,082
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Stationary Engr, CF	10.7	12.0	12.0	5,415-5,415	680,760	683,559
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	66,856	67,455
Corr Plant Supvr, Dept of Corrections	-	1.0	1.0	5,051-6,098	52,217	54,828
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	54,998	54,998
Plumber III, CF	0.7	1.0	1.0	4,613-5,067	51,806	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	270,071	270,071
Plumber II, CF	1.0	3.0	3.0	4,402-4,837	140,280	145,571
Electrician II, CF	2.0	2.0	2.0	4,402-4,837	100,010	100,010
Painter III, CF	0.9	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	4.0	4.0	4.0	4,207-4,621	190,521	191,088
Painter II, CF	2.0	2.0	2.0	4,201-4,613	93,986	95,378
Carpenter II, CF	2.8	3.0	3.0	4,201-4,613	142,233	143,067
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Electronics Technician, CF	1.0	1.0	1.0	3,580-4,522	46,748	46,748
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	1.7	2.0	2.0	3,128-3,751	76,202	77,556
Lead Groundskeeper, CF	3.2	4.0	4.0	3,051-3,660	148,583	151,022
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	87,721	89,806
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Temporary Help	3.1	0.2	0.2	(222,670)	10,332	10,332
Overtime	-	-	-	(141,700)	18,713	18,713
Totals, Facilities Operations	50.4	53.2	53.2	$3,031,696	$2,730,685	$2,751,233
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	257,602	259,401
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.0	1.0	1.0	20,383-23,518	243,129	243,129
Staff Psychiatrist, Corr and Rehab Svcs	8.3	8.5	8.5	19,052-22,377	1,871,616	1,923,657
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	126,288	126,288
Sr Psychologist, CF-Supvr	5.0	5.0	5.0	9,252-9,616	514,330	514,330
Registered Nurse, CF	11.0	12.0	12.0	7,285-9,296	1,033,364	1,051,439
Psychologist-Clinical, CF	24.1	24.5	24.5	7,116-8,930	2,221,949	2,235,738
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	74,713	74,713
Supvng Psychiatric Soc worker I, CF	-	1.0	1.0	6,801-7,739	70,309	73,824
Recreation Therapist, CF	4.0	4.0	4.0	5,679-6,367	260,291	263,197
Clinical Soc worker (Health/CF), Safety	7.2	8.0	8.0	5,551-7,233	565,333	580,731
Sr Psychiatric Technician-Safety	1.9	2.0	2.0	5,184-5,579	115,496	115,496
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	52,257	54,872
Psychiatric Technician (Safety)	13.1	14.0	14.0	4,700-5,161	718,138	718,138
Health Record Technician I	0.6	1.0	1.0	3,367-3,680	43,580	44,160
Ofc Svcs Supvr II-General	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Medical Transcriber	1.5	3.0	-	2,751-3,354	91,554	-
Ofc Technician-Typing	6.4	7.0	7.0	2,686-3,264	229,459	232,380
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	88,207	90,926
Temporary Help	-	0.6	0.6	-	36,005	36,005
Overtime	-	-	-	(448,678)	2,764	2,764

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Psychiatric Svcs	91.6	99.6	96.6	$9,370,880	$8,653,497	$8,678,301
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	100,809	100,809
Corr Counselor II-Supvr	1.7	2.0	2.0	7,187-8,731	182,600	183,130
Supvng Psychiatric Soc worker I, CF	1.0	1.0	1.0	6,801-7,739	78,137	80,006
Corr Counselor II-Spec	3.8	4.0	4.0	6,686-8,527	361,924	369,697
Clinical Soc worker (Health/CF), Safety	1.0	1.0	1.0	5,551-7,233	68,206	69,750
Corr Counselor I	14.3	14.0	14.0	5,033-7,772	1,107,933	1,121,042
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,110	33,712
Case Records Technician	0.5	0.5	0.5	2,394-2,909	17,326	17,414
Overtime	-	-	-	(36,534)	22,059	22,973
Totals, Classification Svcs	24.1	24.5	24.5	$2,137,757	$1,971,104	$1,998,533
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	63,686	64,963
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	57,002	57,002
Supvng Case Records Technician	0.4	1.0	1.0	3,101-3,770	37,931	38,974
Corr Case Records Analyst	6.9	7.5	7.5	2,817-4,446	311,079	319,823
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.6	1.0	1.0	2,638-3,210	30,298	31,810
Case Records Technician	12.1	15.0	15.0	2,394-2,909	474,507	484,241
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(8,708)	1,923	1,923
Totals, Records	23.4	26.5	26.5	$953,619	$976,426	$998,736
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Totals, Inmate Activities	1.0	1.0	1.0	$79,750	$71,453	$71,453
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	45,863	48,154
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Temporary Help	0.1	0.4	0.4	(6,499)	18,710	18,710
Overtime	-	-	-	(601)	-	-
Totals, Religion	3.1	3.4	3.4	$168,135	$165,203	$167,494
Totals, Inmate Support-CIW	361.7	390.6	389.6	$30,157,495	$27,652,245	$28,020,539
Inmate Employment and Training-CIW						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.4	2.0	2.0	6,191-7,903	136,493	143,322
Television Spec	1.0	1.0	1.0	4,400-5,348	51,341	53,752
Teacher (High School-General Ed), CF	17.4	18.0	18.0	4,390-6,147	1,288,085	1,292,623
Teacher (Elementary-Multiple Subjects), CF	1.6	1.0	1.0	4,390-6,147	76,332	76,703
Reentry Pgrm Instructor, CDCR	2.0	2.0	2.0	4,344-9,101	138,154	138,154
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	48,757	51,197
Librarian, CF	0.5	1.0	1.0	3,925-5,262	43,490	45,663
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	48,100	50,307
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	27,883	29,275
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,758	31,136
Overtime	-	-	-	-	984	984

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Academic Ed	29.3	31.0	31.0	$2,185,589	$2,017,899	$2,041,638
Vocational Education:						
Voc Instructor (Printing Graphic Arts), CF	0.9	-	-	4,390-6,147	-	-
Voc Instructor (Ofc Svcs and Related Tech)	1.9	2.0	2.0	4,390-6,147	139,124	139,124
Temporary Help	-	0.3	0.3	-	13,581	13,581
Overtime	-	-	-	-	725	725
Totals, Vocational Education	2.8	2.3	2.3	$224,825	$153,430	$153,430
Totals, Inmate Employment and Training-CIW	32.1	33.3	33.3	$2,410,414	$2,171,329	$2,195,068
Administrative Svcs-CIW						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	3.8	5.0	5.0	8,848-9,756	493,557	502,961
Corr Captain	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	95,844	95,844
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	89,673	93,773
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	67,577	70,288
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	123,870	126,682
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Institutional Personnel Ofcr II	0.6	-	-	4,622-5,576	-	-
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Hazardous Materials Spec	0.5	1.0	1.0	4,503-5,995	61,976	61,976
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Governmental Pgrm Analyst	1.5	2.0	2.0	4,400-5,348	105,040	107,531
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-
Procurement and Svcs Ofcr I, CF	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Business Service Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,142	41,311
Materials and Stores Supvr I	3.4	4.0	4.0	3,128-3,751	144,875	149,788
Asst Information Syss Analyst	0.8	-	-	3,106-4,903	-	-
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Staff Svcs Analyst-General	6.3	7.0	7.0	2,817-4,446	286,499	295,005
Ofc Technician-Typing	8.5	8.0	8.0	2,686-3,264	265,838	268,892
Acctg Technician	1.0	1.0	1.0	2,638-3,209	29,594	31,073
Sr Account Clerk	0.8	1.0	1.0	2,638-3,209	35,692	37,419
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	4.7	5.0	5.0	2,602-4,067	197,290	197,897
Personnel Technician I	0.8	1.0	1.0	2,408-3,426	28,896	30,336
Overtime	-	-	-	(20,096)	34,746	34,746
Totals, General Admin	49.8	56.0	56.0	$2,896,111	$2,976,272	$3,026,461
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	2.1	0.6	0.6	(151,662)	24,746	24,746
Overtime	-	-	-	(67,735)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Reimbursement Svcs	2.1	3.0	3.0	$219,397	$118,753	$123,453
Inmate Trust:						
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Account Clerk II	2.0	2.3	2.3	2,364-2,876	63,791	65,492
Overtime	-	-	-	(270,962)	-	-
Totals, Inmate Trust	3.0	3.3	3.3	$388,512	$96,966	$98,667
Totals, Administrative Svcs-CIW	54.9	62.3	62.3	$3,504,020	$3,191,991	$3,248,581
TOTALS, AUTHORIZED POSITIONS	**964.7**	**1,052.2**	**1,051.2**	**$79,605,851**	**$71,087,765**	**$72,016,587**
Regular/Ongoing Positions	*954.7*	*1,046.1*	*1,045.1*	*70,290,712*	*68,331,862*	*69,257,694*
Temporary Help	*10.0*	*6.1*	*6.1*	*723,132*	*275,698*	*275,698*
Overtime	-	-	-	*8,592,007*	*2,480,205*	*2,483,195*
	CALIFORNIA MEDICAL FACILITY (5330)					
Security-CMF						
Corr Administrator, Dept of Corrections	2.8	3.0	3.0	$8,848-9,756	$314,769	$325,377
Corr Captain	2.0	2.0	2.0	8,238-9,082	181,152	189,340
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	94,333	95,450
Corr Counselor II-Spec	2.0	1.0	1.0	6,686-8,527	96,199	96,199
Corr Lieutenant	28.9	31.5	31.5	6,389-7,762	2,553,795	2,681,485
Corr Sergeant	82.5	87.2	89.2	5,675-6,892	6,195,360	6,446,212
Clinical Soc Worker (Health/CF), Safety	0.2	1.0	1.0	5,551-7,233	57,386	60,255
Corr Ofcr	702.7	714.9	734.3	3,774-6,144	41,334,024	43,063,583
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	3,603-4,113	37,248	39,110
Ofc Technician-Typing	6.5	6.0	6.0	2,686-3,264	184,561	190,409
Case Records Technician	3.3	-	-	2,394-2,909	-	-
Ofc Asst-Typing	8.2	9.0	9.0	2,324-2,826	249,603	255,226
Ofc Asst-General	0.3	1.0	1.0	2,280-2,770	28,636	28,636
Temporary Help	1.4	3.6	3.6	(100,890)	152,540	152,540
Overtime	-	-	-	(7,464,998)	4,127,409	4,140,395
Totals, Security-CMF	842.7	862.2	883.6	$71,808,563	$55,607,015	$57,764,217
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	43,347	45,515
Supvng Corr Cook, Dept of Corrections	3.0	3.2	3.2	3,570-4,338	139,705	139,963
Baker II, CF	0.3	1.0	1.0	2,899-3,524	29,970	31,469
Corr Supvng Cook	17.4	18.2	18.2	2,899-3,894	668,244	680,189
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Overtime	-	-	-	(158,506)	52,277	54,432
Totals, Feeding	23.7	26.4	26.4	$1,195,576	$1,086,530	$1,104,555
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,383	43,430
Overtime	-	-	-	-	3,708	3,708
Totals, Clothing	1.0	1.0	1.0	$46,969	$47,091	$47,138
Medical Svcs:						
Chief Physician and Surgeon, CF	1.8	2.0	2.0	19,263-20,333	442,570	442,570
Staff Psychiatrist, Corr and Rehab Svcs	1.0	-	-	19,052-22,377	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Physician and Surgeon, CF	2.1	1.0	1.0	18,612-19,645	192,411	202,032
Physician & Surgeon, CF Internal	15.1	17.0	17.0	18,612-19,645	3,503,744	3,514,758
Chief Medical Ofcr, CF	1.9	2.0	2.0	17,234-18,956	412,238	412,238
Staff Psychiatrist, CF	-	1.0	1.0	11,926-12,863	123,291	129,456
Chief Deputy, Clinical Svcs, CF	1.0	1.0	1.0	10,917-19,819	237,040	237,040
Pharmacy Svcs Mgr	0.5	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist II	0.8	2.0	2.0	10,170-10,679	210,274	220,788
Pharmacist I	4.8	11.0	11.0	9,246-9,708	1,038,729	1,071,850
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	308,526	308,526
Physician Asst, CF	2.8	4.0	4.0	9,064-10,329	398,889	406,915
Supvng Registered Nurse III, CF	4.1	5.0	5.0	8,174-10,953	478,330	486,772
Supvng Registered Nurse II, CF	14.8	16.1	16.1	7,828-10,488	1,495,807	1,536,921
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	105.1	120.9	120.9	7,285-9,296	10,383,442	10,637,770
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	80,191	84,203
Psychologist-Clinical, CF	2.8	3.0	3.0	7,116-8,930	272,983	276,386
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	87,496	87,511
Surgical Nurse I, CF	2.0	2.0	2.0	6,740-9,030	169,358	169,358
Corr Health Svcs Administrator II, CF	0.9	1.0	1.0	6,457-7,118	68,979	72,421
Corr Sergeant	0.8	-	-	5,675-6,892	-	-
Clinical Soc Worker (Health/CF), Safety	5.2	7.0	7.0	5,551-7,233	426,444	441,229
Corr Health Svcs Administrator I, CF	1.2	1.0	1.0	5,312-6,409	55,374	58,146
Sr Radiologic Technologist, CF-Supvr	1.0	1.0	1.0	5,245-5,819	60,157	60,157
Stds Compliance Coordinator	0.8	2.0	2.0	5,067-6,114	113,187	118,842
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	56,254	59,064
Radiologic Technologist, CF	2.0	3.0	3.0	4,758-5,380	156,045	161,067
Psychiatric Technician (Safety)	1.0	1.0	1.0	4,700-5,161	53,354	53,354
Supvng Clinical Laboratory Technologist, CF	0.8	1.0	1.0	4,622-5,856	47,782	50,171
Assoc Information Syss Analyst-Spec	0.5	1.0	1.0	4,619-5,897	47,751	50,139
Medical Record Director	0.5	1.0	1.0	4,467-5,430	51,102	53,598
Clinical Laboratory Technologist, CF	1.2	3.0	3.0	4,409-5,360	141,630	146,188
Assoc Governmental Pgrm Analyst	5.3	6.0	6.0	4,400-5,348	315,545	324,147
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Food Administrator I, CF	2.0	3.0	3.0	4,193-5,097	148,733	150,900
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Health Record Technician II-Supvr	2.7	3.0	3.0	3,700-4,044	124,801	125,421
Respiratory Care Supvr, CF	1.0	1.0	1.0	3,665-4,845	50,088	50,088
Administrative Asst I	-	1.0	1.0	3,658-4,652	37,816	39,707
Supvng Corr Cook, Dept of Corrections	0.8	1.0	1.0	3,570-4,338	44,846	44,846
Licensed Voc Nurse	38.8	47.2	47.2	3,500-4,777	1,956,218	1,973,665
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Health Record Technician I	9.0	10.0	10.0	3,367-3,680	376,821	379,654
Respiratory Care Practitioner, CF	2.3	5.0	5.0	3,328-4,449	196,884	202,044
Occupational Therapist	-	1.0	1.0	3,241-4,450	33,505	35,179
Sr Medical Transcriber	0.5	1.0	1.0	3,078-3,740	34,752	36,492
Pharmacy Technician	12.0	12.0	12.0	2,992-3,639	406,639	421,320
Corr Supvng Cook	2.7	4.0	4.0	2,899-3,894	137,404	140,402
Medical Secretary	2.9	3.0	3.0	2,894-3,516	107,041	109,164

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,316	45,167
Medical Transcriber	-	-	2.0	2,751-3,354	-	59,724
Ofc Technician-Typing	28.2	31.0	31.0	2,686-3,264	961,369	993,268
Cook Spec II, CF	9.1	11.0	11.0	2,659-3,233	370,398	379,896
Ofc Svcs Supvr I-Typing	0.7	2.0	2.0	2,638-3,210	60,457	61,820
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	34,051	34,051
Ofc Asst-Typing	10.1	13.0	13.0	2,324-2,826	334,081	346,263
Certified Nursing Asst, CF	10.7	21.0	21.0	2,275-2,969	543,238	561,249
Lead Custodian, CF	0.5	1.0	1.0	2,252-2,737	23,281	24,445
Laboratory Asst, CF	3.7	4.0	4.0	2,153-2,807	115,438	117,968
Custodian, CF	3.9	4.5	4.5	2,098-2,549	121,175	124,137
Temporary Help	7.6	7.9	7.9	(541,250)	354,931	354,931
Overtime	-	-	-	(4,007,689)	52,513	52,513
Totals, Medical Svcs	344.0	417.6	419.6	$31,407,462	$28,541,694	$29,186,163
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	228,764	240,198
Dentist, CF	5.8	6.0	6.0	12,730-17,761	1,222,567	1,223,932
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Supvng Dental Asst, CF	0.9	1.0	1.0	3,957-5,686	52,288	54,903
Dental Laboratory Technician, CF	3.0	3.0	3.0	3,416-4,544	140,928	140,928
Ofc Technician-Typing	3.8	4.0	4.0	2,686-3,264	128,949	131,848
Dental Asst, CF	9.5	10.0	10.0	2,408-3,162	372,282	382,844
Temporary Help	0.2	-	-	(13,786)	-	-
Overtime	-	-	-	(1,326)	-	-
Totals, Dental Svcs	26.2	27.0	27.0	$2,675,750	$2,494,365	$2,523,240
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,082	78,082
Chief Engr I, CF	1.9	2.0	2.0	5,970-5,970	126,746	126,746
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Stationary Engr, CF	11.5	13.0	13.0	5,415-5,415	728,940	737,337
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	62,223	63,041
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	54,998	54,998
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	51,773	51,773
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Fire Captain, Corr Institution	3.9	4.0	4.0	4,416-6,144	249,410	252,288
Plumber II, CF	2.9	3.0	3.0	4,402-4,837	145,518	147,793
Electrician II, CF	3.2	3.0	3.0	4,402-4,837	152,278	155,474
Assoc Governmental Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	51,933	54,243
Maint Mechanic, CF	3.4	3.0	3.0	4,207-4,621	141,382	143,316
Painter II, CF	0.9	1.0	1.0	4,201-4,613	45,415	47,689
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	47,689	47,689
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Electronics Technician, CF	1.0	1.0	1.0	3,580-4,522	46,748	46,748
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Building Maint Worker, CF	0.4	2.0	2.0	3,497-3,828	78,116	82,024
Pest Control Technician, CF	0.4	1.0	1.0	3,338-3,660	34,508	36,233
Groundskeeper, CF	2.6	3.0	3.0	2,929-3,338	103,524	103,524
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	31,376	32,942
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	30,625	32,041
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	27,664	29,050
Custodian, CF	3.1	4.0	4.0	2,098-2,549	95,536	98,995
Overtime	-	-	-	(155,287)	18,553	18,553
Totals, Facilities Operations	53.8	59.0	59.0	$3,143,167	$2,919,194	$2,956,736
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	263,299	265,893
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.7	1.0	1.0	20,383-23,518	245,949	249,899
Staff Psychiatrist, Corr and Rehab Svcs	14.5	17.5	17.5	19,052-22,377	3,573,862	3,640,749
Physician and Surgeon, CF	-	-	-	18,612-19,645	-	-
Physician & Surgeon, CF Internal	1.1	-	-	18,612-19,645	-	-
Staff Psychiatrist, CF	-	4.5	4.5	11,926-12,863	229,748	241,222
Chief Psychologist, CF	2.0	2.0	2.0	11,391-11,798	243,936	243,936
Sr Psychiatrist, CF-Spec	-	0.5	0.5	9,845-13,170	50,889	53,433
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	97,032	101,884
Sr Psychologist, CF-Supvr	6.7	7.0	7.0	9,252-9,616	663,171	668,484
Pharmacist I	-	1.5	1.5	9,246-9,708	143,378	150,547
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.6	-	-	9,186-10,247	-	-
Sr Psychologist, CF-Spec	0.6	3.5	3.5	8,416-9,376	304,517	319,742
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	85,501	89,776
Supvng Registered Nurse III, CF	1.6	1.0	1.0	8,174-10,953	84,503	88,728
Nurse-Anesthetist, CF	-	13.0	13.0	7,885-10,564	956,348	1,004,165
Supvng Registered Nurse II, CF	4.6	3.5	3.5	7,828-10,488	259,117	272,076
Registered Nurse, CF	31.0	37.6	37.6	7,285-9,296	3,020,857	3,127,827
Corr Counselor II-Supvr	0.1	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	28.3	25.7	25.7	7,116-8,930	2,275,444	2,290,958
Unit Supvr (Safety)	0.8	1.0	1.0	6,853-7,227	73,506	74,633
Supvng Psychiatric Soc Worker I, CF	3.0	3.0	3.0	6,801-7,739	234,420	239,602
Corr Health Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	66,752	70,090
Lieutenant	-	0.9	0.9	6,388-7,762	59,670	62,653
Recreation Therapist, CF	8.2	14.3	14.3	5,679-6,367	876,063	906,239
Clinical Soc Worker (Health/CF), Safety	19.7	15.0	15.0	5,551-7,233	972,717	999,620
Sr Psychiatric Technician-Safety	1.0	1.0	1.0	5,184-5,579	60,560	60,560
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	57,345	60,209
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	58,203	60,383
Psychiatric Technician (Safety)	29.5	49.0	49.0	4,700-5,161	2,425,865	2,471,624
Supvng Clinical Laboratory Technologist, CF	-	1.0	1.0	4,622-5,856	47,782	50,171
Medical Record Director	0.5	-	-	4,467-5,430	-	-
Clinical Laboratory Technologist, CF	1.4	1.0	1.0	4,409-5,360	22,485	23,609
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Sr Occupational Therapist, CF	0.9	1.0	1.0	3,717-5,115	72,865	72,865
Health Record Technician II-Supvr	1.0	1.0	1.0	3,700-4,044	38,251	40,163
Psychiatric Soc Worker	-	3.0	3.0	3,554-4,430	110,224	115,735

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Materials and Stores Supvr II	-	1.0	1.0	3,497-4,201	36,152	37,960
Health Record Technician I	4.0	2.0	2.0	3,367-3,680	78,846	82,788
Psychometrist, CF	-	1.0	1.0	3,241-4,037	33,505	35,181
Occupational Therapist	1.0	1.0	1.0	3,241-4,450	62,690	62,690
Pharmacy Technician	0.6	1.9	1.9	2,992-3,639	59,494	62,470
Medical Secretary	1.6	1.0	1.0	2,894-3,516	36,051	36,348
Medical Transcriber	4.6	4.0	2.0	2,751-3,354	128,763	73,734
Ofc Technician-Typing	11.0	14.5	14.5	2,686-3,264	441,307	458,618
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,638-3,210	109,087	114,541
Case Records Technician	1.9	-	-	2,394-2,909	-	-
Ofc Asst-Typing	7.8	7.0	7.0	2,324-2,826	181,198	188,197
Laboratory Asst, CF	0.9	1.0	1.0	2,153-2,807	26,809	28,070
Temporary Help	1.2	2.5	2.5	(88,188)	148,620	148,620
Overtime	-	-	-	(532,802)	22,758	23,573
Totals, Psychiatric Svcs	196.2	257.4	255.4	$17,897,236	$19,085,026	$19,518,027
Classification Svcs:						
Facility Captain, Corr Institution	2.8	3.0	3.0	8,238-9,082	277,796	282,769
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	98,679	98,679
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	336,806	347,602
Corr Counselor II-Spec	5.9	6.0	6.0	6,686-8,527	522,388	533,475
Corr Lieutenant	0.5	1.0	1.0	6,389-7,762	66,310	69,626
Corr Counselor I	25.8	26.1	26.1	5,033-7,772	1,962,162	1,986,075
Ofc Technician-Typing	1.7	2.0	2.0	2,686-3,264	65,786	67,026
Ofc Asst-Typing	-	-	-	2,324-2,826	-	-
Overtime	-	-	-	(25,620)	32,604	33,910
Totals, Classification Svcs	41.3	43.1	43.1	$3,596,963	$3,362,531	$3,419,162
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.0	2.0	2.0	4,237-5,096	103,526	106,070
Supvng Case Records Technician	-	1.0	1.0	3,101-3,770	32,058	33,661
Corr Case Records Analyst	9.9	10.0	10.0	2,817-4,446	422,714	427,913
Ofc Technician-Typing	2.1	2.0	2.0	2,686-3,264	60,250	63,262
Pgrm Technician II	-	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Case Records Technician	16.4	24.5	24.5	2,394-2,909	688,904	714,287
Ofc Asst-Typing	0.8	1.5	1.5	2,324-2,826	36,039	37,840
Pgrm Technician I	-	-	-	2,280-2,975	-	-
Ofc Asst-General	-	-	-	2,280-2,770	-	-
Overtime	-	-	-	(242)	10,851	10,851
Totals, Records	32.2	43.0	43.0	$1,243,548	$1,448,718	$1,488,260
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Totals, Inmate Activities	1.0	1.0	1.0	$79,891	$70,926	$70,926
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	31,722	32,500
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	44,937	47,185
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	40,256	42,269
Totals, Religion	3.3	3.5	3.5	$177,642	$171,130	$176,169

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Inmate Support-CMF	722.7	879.0	879.0	$61,464,204	$59,227,205	$60,490,376
Inmate Employment and Training-CMF						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	88,754	89,744
Supvr of Academic Instruction, CF	0.1	1.0	1.0	6,191-7,903	64,003	67,203
Television Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Teacher (High School-General Ed), CF	5.0	5.0	5.0	4,390-6,147	359,737	359,736
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	55,746	55,746
Teacher (Elementary-Multiple Subjects), CF	7.0	7.0	7.0	4,390-6,147	499,845	499,845
Reentry Pgrm Instructor, CDCR	2.0	2.0	2.0	4,344-9,101	155,163	155,163
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Librarian, CF	1.0	1.0	1.0	3,925-5,262	44,919	47,161
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	45,996	48,100
Library Technical Asst (Safety)	1.0	1.0	1.0	2,771-3,369	36,029	36,029
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	26,358	27,678
Teaching Asst, CF	1.9	2.0	2.0	2,312-2,810	58,874	60,260
Totals, Academic Ed	24.5	26.0	26.0	$1,667,034	$1,586,447	$1,597,688
Vocational Education:						
Voc Instructor (Ofc Svcs and Related Tech)	1.0	1.0	1.0	4,390-6,147	73,407	73,407
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	55,746	55,746
Voc Instructor-Janitorial Service, CF	0.8	1.0	1.0	4,390-6,147	46,937	46,937
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	68,526	68,526
Overtime	-	-	-	-	5,020	5,020
Totals, Vocational Education	3.8	4.0	4.0	$263,398	$249,636	$249,636
Totals, Inmate Employment and Training-CMF	28.3	30.0	30.0	$1,930,432	$1,836,083	$1,847,324
Administrative Svcs-CMF						
General Admin:						
Warden	0.5	1.0	1.0	10,759	112,787	112,787
Pharmacist I	-	1.0	1.0	9,246-9,708	95,586	100,365
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.4	1.0	1.0	9,186-10,247	95,340	100,107
Corr Administrator, Dept of Corrections	2.0	3.0	3.0	8,848-9,756	298,504	308,381
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,738	70,908
Corr Sergeant	0.4	1.0	1.0	5,675-6,892	58,900	61,845
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	126,682	126,682
Staff Information Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	62,883	66,029
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	0.1	1.0	1.0	4,619-5,897	47,950	50,349
Labor Relations Analyst	-	-	-	4,402-5,350	-	-
Assoc Governmental Pgrm Analyst	3.1	5.0	5.0	4,400-5,348	247,037	253,859
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Personnel Supvr II	0.1	1.0	1.0	4,025-4,892	41,610	43,691
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Sr Personnel Spec	1.9	2.0	2.0	3,658-4,446	91,926	91,926
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,024	45,446
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	5.8	6.0	6.0	3,128-3,751	231,426	233,298
Asst Information Syss Analyst	0.5	-	-	3,106-4,903	-	-
Staff Svcs Analyst-General	1.6	2.0	2.0	2,817-4,446	92,118	92,757
Ofc Technician-Typing	10.5	11.0	11.0	2,686-3,264	347,781	358,321
Personnel Spec	7.5	8.0	8.0	2,602-4,067	324,261	325,976
Temporary Help	1.1	-	-	(78,496)	-	-
Overtime	-	-	-	(18,091)	1,380	1,380
Totals, General Admin	48.1	56.0	56.0	$2,587,018	$2,805,568	$2,857,742
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	3.8	-	-	(273,916)	-	-
Overtime	-	-	-	(12,917)	36,413	36,413
Totals, Reimbursement Svcs	3.8	2.4	2.4	$286,833	$130,420	$135,120
Inmate Trust:						
Accountant I (Supvr)	0.3	1.0	1.0	3,017-3,588	31,190	32,750
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Account Clerk II	2.0	2.0	2.0	2,364-2,876	57,825	57,825
Totals, Inmate Trust	3.3	4.0	4.0	$110,524	$122,190	$123,750
Totals, Administrative Svcs-CMF	55.2	62.4	62.4	$2,984,375	$3,058,178	$3,116,612
TOTALS, AUTHORIZED POSITIONS	**1,648.9**	**1,833.6**	**1,855.0**	**$138,187,574**	**$119,728,481**	**$123,218,529**
Regular/Ongoing Positions	*1,633.6*	*1,819.6*	*1,841.0*	*124,713,570*	*114,708,904*	*118,181,690*
Temporary Help	*15.3*	*14.0*	*14.0*	*1,096,526*	*656,091*	*656,091*
Overtime	-	-	-	*12,377,478*	*4,363,486*	*4,380,748*
CALIFORNIA STATE PRISON-SOLANO (5335)						
Security-SOL						
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.4	1.0	1.0	$9,186-10,247	$107,493	$107,493
Corr Administrator, Dept of Corrections	2.5	3.0	3.0	8,848-9,756	300,821	310,738
Corr Captain	0.9	2.0	2.0	8,238-9,082	179,598	185,226
Facility Captain, Corr Institution	3.6	4.0	4.0	8,238-9,082	374,849	379,194
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	91,503	91,821
Corr Lieutenant	28.6	34.4	34.4	6,389-7,762	2,732,811	2,787,827
Corr Sergeant	67.9	75.3	75.3	5,675-6,892	5,304,193	5,391,523
Corr Ofcr	614.7	645.0	645.0	3,774-6,144	39,923,329	40,410,013
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	75,612	77,452
Ofc Technician-Typing	9.2	9.7	9.7	2,686-3,264	321,749	328,496
Ofc Svcs Supvr I-General	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Ofc Asst-Typing	4.9	6.0	6.0	2,324-2,826	176,781	178,450
Ofc Asst-General	5.5	6.0	6.0	2,280-2,770	156,689	160,837
Temporary Help	9.0	4.5	4.5	(617,790)	187,542	187,542
Overtime	-	-	-	(12,025,108)	4,946,879	4,946,879
Totals, Security-SOL	752.2	794.9	794.9	$68,297,077	$54,913,582	$55,577,224
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	0.9	1.0	1.0	5,328-6,478	62,548	65,674
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	4.0	3.5	3.5	3,570-4,338	148,465	151,589

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Supvng Cook	22.3	23.5	23.5	2,899-3,894	893,899	903,970
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Temporary Help	-	0.2	0.2	-	7,253	7,253
Overtime	-	-	-	(130,441)	61,411	61,411
Totals, Feeding	29.2	30.2	30.2	$1,419,741	$1,262,767	$1,279,088
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	3.6	4.0	4.0	3,128-3,751	145,835	149,159
Overtime	-	-	-	(373)	-	-
Totals, Clothing	4.6	5.0	5.0	$195,342	$189,265	$192,589
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	210,203	210,203
Physician and Surgeon, CF	2.9	3.0	3.0	18,612-19,645	496,619	501,143
Physician & Surgeon, CF Internal	3.7	5.0	5.0	18,612-19,645	951,951	967,476
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	1.0	3.0	3.0	9,246-9,708	291,531	301,089
Nurse Practitioner	0.1	1.0	1.0	9,064-10,329	93,704	98,389
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,329	102,718
Supvng Registered Nurse II, CF	5.9	10.5	10.5	7,828-10,488	890,496	924,954
Registered Nurse, CF	29.7	31.6	31.6	7,285-9,296	2,872,990	2,922,419
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	80,119	84,124
Psychologist-Clinical, CF	1.0	1.0	1.0	7,116-8,930	92,318	92,318
Public Health Nurse I, CF	0.8	1.0	1.0	6,964-9,331	58,992	61,944
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Recreation Therapist, CF	1.0	1.0	1.0	5,679-6,367	65,822	65,822
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	1.0	1.4	1.4	4,758-5,380	75,293	76,277
Supvng Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,622-5,856	58,420	60,539
Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,409-5,360	45,050	47,300
Assoc Governmental Pgrm Analyst	2.3	3.0	3.0	4,400-5,348	148,347	153,000
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	39,393	41,362
Licensed Voc Nurse (Safety)	-	3.9	3.9	3,500-4,777	141,114	148,169
Licensed Voc Nurse	28.2	29.3	29.3	3,500-4,777	1,244,445	1,249,811
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	6.0	7.2	7.2	3,367-3,680	268,557	271,174
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Pharmacy Technician	6.6	5.0	5.0	2,992-3,639	170,703	177,846
Corr Supvng Cook	2.9	3.3	3.3	2,899-3,894	114,666	116,863
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	2.1	2.2	2.2	2,817-4,446	89,065	92,613
Medical Transcriber	2.0	1.0	2.0	2,751-3,354	34,674	64,319
Ofc Technician-Typing	15.7	21.7	21.7	2,686-3,264	615,818	671,464
Ofc Asst-Typing	3.8	4.0	4.0	2,324-2,826	109,277	113,903
Laboratory Asst, CF	-	1.0	1.0	2,153-2,807	22,258	23,371
Limited Exam and Appt Pgrm Candidate	0.2	-	-	1,514	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	-	1.0	1.0	-	44,928	44,928
Overtime	-	-	-	(1,685,203)	266,104	266,104
Totals, Medical Svcs	133.7	158.1	159.1	$11,519,040	$10,483,139	$10,739,595
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	230,624	242,150
Dentist, CF	6.7	11.0	9.5	12,730-17,761	1,987,718	1,717,098
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	56,956	57,377
Supvng Dental Asst, CF	0.8	1.0	1.0	3,957-5,686	50,377	52,900
Ofc Technician-Typing	3.4	5.0	5.0	2,686-3,264	149,480	155,262
Dental Asst, CF	10.4	15.0	14.5	2,408-3,162	440,008	518,199
Overtime	-	-	-	(41,678)	-	-
Totals, Dental Svcs	24.1	35.0	33.0	$2,699,686	$3,203,025	$3,030,848
Facility Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	0.7	1.0	1.0	5,679-6,853	65,253	68,515
Water and Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415-5,415	235,616	235,616
Stationary Engr, CF	9.5	9.0	9.0	5,415-5,415	514,020	514,020
Fire Service Training Spec, CF	1.0	1.0	1.0	5,302-6,761	73,351	73,351
Corr Plant Supvr, Dept of Corrections	1.0	-	-	5,051-6,098	-	-
Supvr of Building Trades, CF	3.0	3.0	3.0	4,621-5,320	165,448	168,220
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	52,393	52,393
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Plumber II, CF	3.9	3.0	3.0	4,402-4,837	150,015	150,015
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	149,830	150,015
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	8.0	8.0	8.0	4,207-4,621	375,962	380,071
Painter II, CF	2.0	2.0	2.0	4,201-4,613	95,378	95,378
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	142,371	143,067
Locksmith I, CF	2.3	3.0	3.0	4,012-4,402	133,268	136,524
Electronics Technician, CF	1.5	1.0	1.0	3,580-4,522	43,911	45,865
Materials and Stores Supvr II	1.9	2.0	2.0	3,497-4,201	86,018	86,804
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Warehouse Worker, CF	-	0.1	0.1	3,128-3,420	3,234	3,395
Lead Groundskeeper, CF	1.1	1.0	1.0	3,051-3,660	41,040	42,896
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	35,891	36,023
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Temporary Help	-	0.9	0.9	-	46,494	46,494
Overtime	-	-	-	(85,839)	1,455	1,455
Totals, Facility Operations	57.5	57.0	57.0	$3,335,937	$2,905,472	$2,926,333
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	219,583	230,560
Staff Psychiatrist, Corr and Rehab Svcs	1.0	5.0	5.0	19,052-22,377	1,002,405	1,050,127
Sr Psychologist, CF-Supvr	1.4	2.0	2.0	9,252-9,616	195,057	199,839
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	85,102	89,362

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Registered Nurse, CF	4.5	6.0	6.0	7,285-9,296	441,710	455,089
Psychologist-Clinical, CF	11.7	15.5	15.5	7,116-8,930	1,311,530	1,335,224
Recreation Therapist, CF	2.0	2.2	2.2	5,679-6,367	141,413	141,517
Clinical Soc Worker (Health/CF), Safety	5.0	6.0	6.0	5,551-7,233	410,308	418,371
Sr Psychiatric Technician-Safety	0.7	1.0	1.0	5,184-5,579	60,560	60,560
Health Pgrm Spec I	-	1.0	1.0	4,833-5,874	49,964	52,462
Psychiatric Technician (Safety)	6.4	8.5	8.5	4,700-5,161	426,135	433,422
Ofc Svcs Supvr II-General	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Medical Transcriber	1.0	1.0	1.0	2,751-3,354	34,674	34,674
Ofc Technician-Typing	7.9	9.5	9.5	2,686-3,264	300,306	306,217
Temporary Help	0.4	-	-	(25,483)	-	-
Overtime	-	-	-	(285,958)	1,588	1,588
Totals, Psychiatric Svcs	45.0	60.7	60.7	$3,878,969	$4,723,415	$4,852,092
Classification Svcs:						
Corr Counselor II-Supvr	4.2	5.0	5.0	7,187-8,731	454,386	459,228
Corr Counselor II-Spec	2.5	2.0	2.0	6,686-8,527	184,103	184,103
Corr Counselor I	31.7	33.8	33.8	5,033-7,772	2,543,669	2,582,824
Temporary Help	0.4	-	-	(24,858)	-	-
Overtime	-	-	-	(106,686)	209,084	209,084
Totals, Classification Svcs	38.8	40.8	40.8	$3,558,930	$3,391,242	$3,435,239
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	97,613	97,613
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	90,060	90,060
Corr Case Records Mgr	0.4	1.0	1.0	4,866-5,866	50,305	52,820
Corr Case Records Supvr	2.9	3.0	3.0	4,237-5,096	143,659	148,206
Supvng Case Records Technician	1.0	4.0	4.0	3,101-3,770	139,978	145,270
Corr Case Records Analyst	15.7	16.0	16.0	2,817-4,446	670,513	682,758
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.8	1.0	1.0	2,638-3,210	33,733	33,733
Case Records Technician	29.6	28.7	28.7	2,394-2,909	891,563	913,075
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	29,215	29,215
Word Processing Technician	0.1	-	-	2,324-2,975	-	-
Ofc Asst-General	0.1	-	-	2,280-2,770	-	-
Overtime	-	-	-	(6,527)	9,876	9,876
Totals, Records	55.0	56.7	56.7	$2,259,377	$2,156,515	$2,202,626
Inmate Activities:						
Teacher (High School-Physical Ed), CF	0.7	2.0	2.0	4,390-6,147	90,768	95,306
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Inmate Activities	1.7	3.0	3.0	$91,757	$129,546	$134,084
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	25,925	26,817
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Leader	1.0	-	-	3,894-4,867	-	-
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Overtime	-	-	-	(967)	-	-
Totals, Religion	4.3	3.5	3.5	$256,214	$181,083	$184,315
Totals, Inmate Support-SOL	393.9	450.0	449.0	$29,214,993	$28,625,469	$28,976,809

Inmate Employment and Training-SOL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.4	3.0	3.0	6,191-7,903	202,298	212,418
Television Spec	0.6	1.0	1.0	4,400-5,348	45,487	47,761
Teacher (High School-General Ed), CF	17.1	17.0	17.0	4,390-6,147	1,268,437	1,271,076
Teacher (Elementary-Multiple Subjects), CF	13.6	15.0	15.0	4,390-6,147	1,087,899	1,090,168
Reentry Pgrm Instructor, CDCR	2.0	2.0	2.0	4,344-9,101	139,452	139,452
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Librarian, CF	0.4	1.0	1.0	3,925-5,262	40,577	42,606
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	50,876	50,876
Library Technical Asst (Safety)	2.1	-	-	2,771-3,369	-	-
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	2.8	2.0	2.0	2,324-2,826	61,406	62,677
Temporary Help	-	1.2	1.2	-	55,152	55,152
Overtime	-	-	-	-	3,813	3,813
Totals, Academic Ed	43.5	45.2	45.2	$3,301,970	$3,104,853	$3,125,455
Vocational Education:						
Supvr of Voc Instruction	1.4	3.0	3.0	6,191-7,903	209,707	216,107
Voc Instructor (Building Maint), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor (Printing Graphic Arts), CF	0.5	-	-	4,390-6,147	-	-
Voc Instructor (Ofc Svcs and Related Tech)	2.0	2.0	2.0	4,390-6,147	143,052	143,052
Voc Instructor-Welding, CF	2.0	2.0	2.0	4,390-6,147	141,852	141,852
Voc Instructor-Refrigeration and A.C. Repair	1.0	1.0	1.0	4,390-6,147	73,407	73,407
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Voc Instructor-Machine Shop Practices, CF	1.0	1.0	1.0	4,390-6,147	55,746	55,746
Voc Instructor-Landscape Gardening, CF	2.0	2.0	2.0	4,390-6,147	142,185	142,185
Voc Instructor-Electronics, CF	0.1	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Carpentry, CF	0.8	1.0	1.0	4,390-6,147	66,208	66,208
Voc Instructor-Auto Mechanics, CF	0.7	1.0	1.0	4,390-6,147	73,408	73,408
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	70,926	70,926
Voc Instructor-Eyewear Manufacturing, CF	1.0	1.0	1.0	4,344-9,101	70,926	70,926
Voc Instructor-Plumbing, CF	0.1	1.0	1.0	4,344-9,101	44,908	47,153
Voc Instructor-Electrical Work, CF	2.0	2.0	2.0	4,344-9,101	142,185	142,185
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Temporary Help	-	1.6	1.6	-	73,536	73,536
Totals, Vocational Education	18.6	24.6	24.6	$1,412,479	$1,572,161	$1,585,344
Totals, Inmate Employment and Training-SOL	62.1	69.8	69.8	$4,714,449	$4,677,014	$4,710,799
Administrative Svcs-SOL						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,834	204,834
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	92,106	92,106
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	68,910	70,908
Clinical Soc Worker (Health/CF), Safety	1.0	-	-	5,551-7,233	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	112,491	117,677
Procurement and Svcs Ofcr II, CF	0.9	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.6	2.0	2.0	4,619-5,897	103,776	108,967
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Assoc Governmental Pgrm Analyst	1.6	2.0	2.0	4,400-5,348	110,138	110,576
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Personnel Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,712
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Sr Personnel Spec	0.5	-	-	3,658-4,446	-	-
Personnel Supvr I	0.9	0.5	0.5	3,658-4,446	18,908	19,853
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,265	45,446
Heavy Truck Driver, CF	0.7	1.0	1.0	3,497-3,828	39,574	39,574
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	86,689	86,860
Materials and Stores Supvr I	4.7	5.0	5.0	3,128-3,751	193,326	193,558
Asst Information Syss Analyst	0.7	-	-	3,106-4,903	-	-
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	35,925	35,925
Staff Svcs Analyst-General	2.9	2.0	2.0	2,817-4,446	91,002	91,864
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	7.2	7.4	7.4	2,686-3,264	247,689	250,392
Sr Account Clerk	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	7.3	8.0	8.0	2,602-4,067	307,364	309,956
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	35,418	35,418
Personnel Technician I	0.8	-	-	2,408-3,426	-	-
Ofc Asst-Typing	2.9	4.0	4.0	2,324-2,826	105,087	108,880
Ofc Asst-General	1.0	-	-	2,280-2,770	-	-
Temporary Help	0.8	1.2	1.2	(54,680)	57,024	57,024
Overtime	-	-	-	(25,665)	47,791	47,791
Totals, General Admin	50.2	54.1	54.1	$2,593,572	$2,543,382	$2,573,142
Reimbursement Svcs:						
Temporary Help	7.9	-	-	(546,152)	-	-
Totals, Reimbursement Svcs	7.9	-	-	$546,152	-	-
Inmate Trust:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	52,473	55,099
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Acctg Technician	3.0	3.0	3.0	2,638-3,209	95,036	98,848
Sr Account Clerk	1.7	2.0	2.0	2,638-3,209	65,640	66,350
Account Clerk II	1.0	1.0	1.0	2,364-2,876	27,837	29,229
Totals, Inmate Trust	7.5	8.0	8.0	$271,551	$274,729	$283,269
Totals, Administrative Svcs-SOL	65.6	62.1	62.1	$3,411,275	$2,818,111	$2,856,411
TOTALS, AUTHORIZED POSITIONS	**1,273.8**	**1,376.8**	**1,375.8**	**$105,637,794**	**$91,034,176**	**$92,121,243**
Regular/Ongoing Positions	*1,255.3*	*1,366.2*	*1,365.2*	*89,974,386*	*85,014,246*	*86,101,313*
Temporary Help	*18.5*	*10.6*	*10.6*	*1,268,963*	*471,929*	*471,929*
Overtime	-	-	-	*14,394,445*	*5,548,001*	*5,548,001*
		CALIFORNIA MEN'S COLONY				
		(5340)				
Security-CMC						
Corr Administrator, Dept of Corrections	2.2	3.0	3.0	$8,848-9,756	$300,425	$310,321
Corr Captain	2.8	3.0	3.0	8,238-9,082	278,761	285,667
Corr Lieutenant	46.1	49.9	49.9	6,389-7,762	4,122,381	4,173,183
Corr Sergeant	113.1	121.0	121.0	5,675-6,892	8,720,758	8,838,256

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Clinical Soc Worker (Health/CF), Safety	0.4	-	-	5,551-7,233	-	-
Corr Ofcr	816.3	848.9	848.9	3,774-6,144	53,285,219	53,773,966
Ofc Svcs Supvr II-General	1.0	1.0	1.0	2,953-3,590	39,633	39,633
Ofc Technician-Typing	12.0	12.9	12.9	2,686-3,264	435,759	439,730
Ofc Asst-Typing	10.1	12.0	12.0	2,324-2,826	331,315	341,584
Ofc Asst-General	1.0	1.0	1.0	2,280-2,770	28,636	28,636
Temporary Help	20.9	5.2	5.2	(1,520,698)	216,715	216,715
Overtime	-	-	-	(10,311,635)	4,947,127	4,947,127
Totals, Security-CMC	1,025.9	1,057.9	1,057.9	$87,389,447	$72,706,729	$73,394,818
Inmate Support-CMC						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	62,846	65,613
Asst Corr Food Mgr, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	104,468	106,024
Supvng Corr Cook, Dept of Corrections	3.9	4.0	4.0	3,570-4,338	175,372	179,668
Baker II, CF	2.0	2.0	2.0	2,899-3,524	77,422	77,422
Corr Supvng Cook	24.8	25.0	25.0	2,899-3,894	949,321	959,837
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	39,318	39,318
Temporary Help	-	1.4	1.4	-	50,770	50,770
Overtime	-	-	-	(66,823)	40,845	40,845
Totals, Feeding	34.7	36.4	36.4	$1,597,514	$1,500,362	$1,519,497
Clothing:						
Materials and Stores Supvr I	4.9	5.0	5.0	3,128-3,751	190,906	192,648
Overtime	-	-	-	(5,985)	-	-
Totals, Clothing	4.9	5.0	5.0	$210,991	$190,906	$192,648
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	15.2	14.0	14.0	18,612-19,645	2,931,402	2,931,402
Physician & Surgeon, CF Internal	0.4	2.5	2.5	18,612-19,645	534,500	534,500
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Chief Deputy, Clinical Svcs, CF	0.8	1.0	1.0	10,917-19,819	131,004	137,556
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	3.9	4.0	4.0	9,246-9,708	395,474	401,444
Supvng Registered Nurse III, CF	3.7	4.0	4.0	8,174-10,953	402,351	408,978
Nurse-Anesthetist, CF	1.0	1.0	1.0	7,885-10,564	99,069	99,069
Supvng Registered Nurse II, CF	9.0	10.0	10.0	7,828-10,488	934,218	960,173
Public Health Nurse II, CF	0.6	1.0	1.0	7,433-9,959	78,445	82,368
Registered Nurse, CF	70.3	77.7	77.7	7,285-9,296	7,583,091	7,683,927
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	85,502	89,775
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	90,199	90,199
Surgical Nurse I, CF	4.7	5.0	5.0	6,740-9,030	437,008	437,008
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Optometrist, CF	1.0	1.0	1.0	5,802-7,257	59,981	75,023
Clinical Soc Worker (Health/CF), Safety	1.2	2.0	2.0	5,551-7,233	131,036	133,905
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	2.8	3.0	3.0	4,758-5,380	161,411	165,254
Medical Record Director	0.9	1.0	1.0	4,467-5,430	56,135	56,135

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Clinical Laboratory Technologist, CF	2.0	2.0	2.0	4,409-5,360	100,940	100,940
Assoc Governmental Pgrm Analyst	2.4	4.0	4.0	4,400-5,348	192,180	201,600
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Clinical Dietitian, CF	0.9	1.5	1.5	4,193-5,097	69,693	71,860
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	42,799	44,937
Health Record Technician II-Supvr	3.5	4.0	4.0	3,700-4,044	156,539	161,400
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	43,599	45,627
Licensed Voc Nurse	31.1	47.1	47.1	3,500-4,777	1,944,512	1,973,418
Health Record Technician I	14.0	15.7	15.7	3,367-3,680	600,040	604,291
Warehouse Worker, CF	-	1.0	1.0	3,128-3,420	32,337	33,954
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Sr Medical Transcriber	0.5	-	-	3,078-3,740	-	-
Pharmacy Technician	7.5	7.0	7.0	2,992-3,639	251,228	258,738
Corr Supvng Cook	2.0	2.0	2.0	2,899-3,894	77,464	77,464
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	4.3	3.0	3.0	2,817-4,446	134,655	139,652
Medical Transcriber	1.0	2.0	2.0	2,751-3,354	63,114	64,536
Ofc Technician-Typing	19.2	22.5	22.5	2,686-3,264	706,445	729,104
Cook Spec II, CF	4.0	4.0	4.0	2,659-3,233	142,548	142,812
Ofc Asst-Typing	9.3	13.0	13.0	2,324-2,826	337,523	352,490
Laboratory Asst, CF	1.5	2.0	2.0	2,153-2,807	61,038	61,038
Custodian, CF	1.0	2.0	2.0	2,098-2,549	48,081	50,371
Temporary Help	9.5	-	-	(689,719)	-	-
Overtime	-	-	-	(2,375,551)	166,064	166,064
Totals, Medical Svcs	244.8	276.0	276.0	$22,327,074	$20,347,349	$20,632,736
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	284,424	287,859
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	240,198	247,357
Dentist, CF	9.7	13.0	13.5	12,730-17,761	2,330,072	2,476,833
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	55,078	57,832
Supvng Dental Asst, CF	0.9	1.0	1.0	3,957-5,686	50,579	53,112
Dental Laboratory Technician, CF	1.0	1.0	1.0	3,416-4,544	46,976	46,976
Ofc Technician-Typing	5.0	5.0	5.0	2,686-3,264	157,868	164,067
Dental Asst, CF	15.7	19.0	18.5	2,408-3,162	727,772	740,339
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,569	29,215
Overtime	-	-	-	(6,688)	-	-
Totals, Dental Svcs	36.2	43.0	43.0	$3,611,867	$3,921,536	$4,103,590
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	75,948	79,747
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	80,747	80,747
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	7.1	8.0	8.0	5,415-5,415	471,232	471,232
Stationary Engr, CF	9.6	11.0	11.0	5,415-5,415	624,780	624,780
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	3.0	3.0	3.0	4,621-5,320	164,994	164,994
Steamfitter Supvr	0.4	-	-	4,613-5,067	-	-
Plumber III, CF	0.8	1.0	1.0	4,613-5,067	53,583	53,583

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Utility Shops Spec, CF	0.8	1.0	1.0	4,507-4,950	51,173	51,173
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	276,346	276,346
Plumber II, CF	4.9	5.0	5.0	4,402-4,837	252,425	252,425
Electrician II, CF	6.7	7.0	7.0	4,402-4,837	357,333	358,074
Maint Mechanic, CF	10.9	11.0	11.0	4,207-4,621	524,143	525,492
Painter II, CF	4.4	5.0	5.0	4,201-4,613	234,186	236,358
Carpenter II, CF	5.0	5.0	5.0	4,201-4,613	238,445	238,445
Locksmith I, CF	1.9	2.0	2.0	4,012-4,402	91,016	91,016
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,689	47,689
Electronics Technician, CF	1.0	1.0	1.0	3,580-4,522	46,748	46,748
Materials and Stores Supvr II	0.9	1.0	1.0	3,497-4,201	43,430	43,430
Lead Groundskeeper I, CF	2.0	3.0	3.0	3,497-4,201	121,964	124,820
Pest Control Technician, CF	0.8	1.0	1.0	3,338-3,660	34,796	36,502
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,863	49,863
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	68,227	70,054
Overtime	-	-	-	(283,891)	29,097	29,097
Totals, Facilities Operations	75.1	80.0	80.0	$4,659,023	$4,224,931	$4,239,381
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	263,299	265,893
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	2.6	3.0	3.0	20,383-23,518	732,445	744,000
Staff Psychiatrist, Corr and Rehab Svcs	18.8	20.5	20.5	19,052-22,377	4,609,265	4,666,061
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	116,627	116,627
Sr Psychologist, CF-Supvr	4.8	5.0	5.0	9,252-9,616	466,232	469,664
Sr Psychologist, CF-Spec	2.9	4.0	4.0	8,416-9,376	377,792	382,142
Supvng Registered Nurse II, CF	2.9	4.0	4.0	7,828-10,488	339,409	356,382
Registered Nurse, CF	30.6	37.2	37.2	7,285-9,296	3,068,813	3,123,310
Psychologist-Clinical, CF	27.9	37.5	37.5	7,116-8,930	3,235,822	3,288,582
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	74,713	74,713
Supvng Psychiatric Soc Worker I, CF	6.7	7.0	7.0	6,801-7,739	541,607	545,320
Recreation Therapist, CF	6.0	10.8	10.8	5,679-6,367	699,866	714,232
Clinical Soc Worker (Health/CF), Safety	8.8	13.5	13.5	5,551-7,233	890,580	921,989
Sr Psychiatric Technician-Safety	1.8	2.0	2.0	5,184-5,579	115,272	115,496
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Psychiatric Technician (Safety)	25.6	32.9	32.9	4,700-5,161	1,653,090	1,664,388
Sr Occupational Therapist, CF	0.5	1.0	1.0	3,717-5,115	38,426	40,347
Health Record Technician I	1.0	1.0	1.0	3,367-3,680	38,044	38,044
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	37,924	38,719
Pharmacy Technician	0.5	1.0	1.0	2,992-3,639	30,931	32,478
Ofc Svcs Supvr II-General	0.3	1.0	1.0	2,953-3,590	30,528	32,054
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	38,333	38,333
Medical Transcriber	-	4.0	-	2,751-3,354	113,759	-
Ofc Technician-Typing	13.0	15.5	15.5	2,686-3,264	519,432	532,092
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Ofc Asst-General	-	0.5	0.5	2,280-2,770	11,785	12,374
Custodian, CF	1.8	2.0	2.0	2,098-2,549	52,164	54,539
Temporary Help	2.6	-	-	(189,466)	-	-
Overtime	-	-	-	(1,058,420)	2,371	2,371

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Psychiatric Svcs	165.4	209.4	205.4	$17,872,612	$18,159,254	$18,330,875
Classification Svcs:						
Corr Administrator, Dept of Corrections	0.5	1.0	1.0	8,848-9,756	91,832	96,424
Facility Captain, Corr Institution	6.0	6.0	6.0	8,238-9,082	564,341	570,916
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	199,488	199,488
Corr Counselor II-Supvr	8.9	9.0	9.0	7,187-8,731	837,306	845,927
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	369,105	372,846
Corr Counselor I	47.9	49.6	49.6	5,033-7,772	3,802,862	3,873,488
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	31,376	32,942
Ofc Technician-Typing	1.1	1.0	1.0	2,686-3,264	32,947	33,743
Case Records Technician	1.3	1.5	1.5	2,394-2,909	45,376	47,380
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,846	31,169
Temporary Help	0.7	-	-	(47,555)	-	-
Overtime	-	-	-	(42,028)	3,126	3,126
Totals, Classification Svcs	73.9	76.1	76.1	$6,552,949	$6,007,605	$6,107,449
Records:						
Corr Case Records Mgr	2.0	2.0	2.0	4,866-5,866	120,390	124,329
Corr Case Records Supvr	2.1	3.0	3.0	4,237-5,096	152,428	156,199
Supvng Case Records Technician	1.9	5.0	5.0	3,101-3,770	180,932	189,114
Corr Case Records Analyst	20.2	22.0	22.0	2,817-4,446	904,655	927,535
Pgrm Technician II	0.1	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	4.4	2.0	2.0	2,638-3,210	62,995	66,013
Case Records Technician	29.5	39.3	39.3	2,394-2,909	1,184,287	1,222,239
Ofc Asst-Typing	7.0	7.0	7.0	2,324-2,826	217,864	222,530
Overtime	-	-	-	(3,021)	6,211	6,211
Totals, Records	67.2	80.3	80.3	$2,606,323	$2,829,762	$2,914,170
Inmate Activities:						
Teacher (High School-Physical Ed), CF	2.0	2.0	2.0	4,390-6,147	150,431	150,431
Totals, Inmate Activities	2.0	2.0	2.0	$167,634	$150,431	$150,431
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	52,626	54,099
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	48,105	50,318
Muslim Chaplain	0.4	1.0	1.0	3,894-4,867	40,256	42,269
Totals, Religion	4.2	5.0	5.0	$231,390	$241,930	$249,969
Totals, Inmate Support-CMC	708.4	813.2	809.2	$59,837,377	$57,574,066	$58,440,746
Inmate Employment and Training-CMC						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	3.0	3.0	3.0	6,191-7,903	244,617	245,103
Television Spec	1.0	1.0	1.0	4,400-5,348	51,824	54,412
Teacher (High School-General Ed), CF	14.8	15.0	15.0	4,390-6,147	1,082,656	1,085,666
Teacher (Emotionally/Learning Handicapped)	1.8	2.0	2.0	4,390-6,147	149,899	149,899
Teacher (Elementary-Multiple Subjects), CF	10.4	10.0	10.0	4,390-6,147	715,370	715,370
Reentry Pgrm Instructor, CDCR	2.5	1.0	1.0	4,344-9,101	68,763	68,763
Sr Librarian, CF	2.0	2.0	2.0	4,312-5,776	103,299	105,728
Institution Artist/Facilitator	0.5	1.0	1.0	3,738-4,544	38,643	40,575
Library Technical Asst (Safety)	1.0	1.0	1.0	2,771-3,369	34,829	34,829

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	35,493	36,023
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	36,253	36,253
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	82,772	86,685
Teaching Asst, CF	1.9	2.0	2.0	2,312-2,810	62,420	62,420
Temporary Help	0.2	1.4	1.4	(12,364)	68,940	68,940
Overtime	-	-	-	(848)	3,063	3,063
Totals, Academic Ed	45.1	45.4	45.4	$3,236,104	$2,868,585	$2,883,473
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Building Maint), CF	1.0	1.0	1.0	4,390-6,147	59,924	59,924
Voc Instructor (Ofc Svcs and Related Tech)	1.0	2.0	2.0	4,390-6,147	121,622	123,891
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor-Machine Shop Practices, CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor-Landscape Gardening, CF	2.0	2.0	2.0	4,390-6,147	138,555	138,949
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor-Electronics, CF	1.5	1.0	1.0	4,390-6,147	78,907	78,907
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	78,907	78,907
Voc Instructor (Small Engine Repair), CF	0.7	-	-	4,344-9,101	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,556	29,869
Overtime	-	-	-	-	140	140
Totals, Vocational Education	13.2	13.0	13.0	$1,012,972	$863,364	$867,340
Totals, Inmate Employment and Training-CMC	58.3	58.4	58.4	$4,249,076	$3,731,949	$3,750,813
Administrative Svcs-CMC						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	214,986	214,986
Corr Administrator, Dept of Corrections	1.6	2.0	2.0	8,848-9,756	207,033	212,337
Corr Business Mgr II, Dept of Corrections	1.0	1.0	1.0	6,911-7,617	78,745	78,745
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Business Mgr II	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	68,024	69,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	122,841	125,488
Staff Information Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	59,016	61,969
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Information Syss Analyst-Spec	2.8	3.0	3.0	4,619-5,897	160,074	168,085
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Assoc Governmental Pgrm Analyst	4.6	3.0	3.0	4,400-5,348	162,015	167,158
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Heavy Equipment Mechanic, CF	3.0	3.0	3.0	4,106-4,507	140,979	140,979
Business Service Ofcr I-Supvr	0.1	1.0	1.0	3,845-4,622	39,750	41,738
Administrative Asst I	0.5	1.0	1.0	3,658-4,652	44,464	45,756
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Materials and Stores Supvr II	3.5	4.0	4.0	3,497-4,201	172,254	174,354
Automotive Equipment Operator I, CF	3.0	3.0	3.0	3,338-3,660	113,511	113,511
Executive Asst	0.5	-	-	3,288-3,996	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	35,356	35,356
Materials and Stores Supvr I	6.9	7.0	7.0	3,128-3,751	269,943	271,333
Laboratory Technician Chemical Analysis	2.0	2.0	2.0	3,050-4,050	82,919	83,738
Staff Svcs Analyst-General	4.9	6.0	6.0	2,817-4,446	225,588	233,197
Ofc Technician-Typing	8.4	9.0	9.0	2,686-3,264	296,412	299,712
Acctg Technician	1.0	1.0	1.0	2,638-3,209	31,322	32,890
Personnel Spec	9.6	10.0	10.0	2,602-4,067	398,908	405,257
Mgmt Svcs Technician	1.7	2.0	2.0	2,495-3,426	70,836	70,836
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	35,418	35,418
Personnel Technician I	0.1	0.5	0.5	2,408-3,426	12,447	13,069
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	86,921	90,319
Temporary Help	0.8	-	-	(54,632)	-	-
Overtime	-	-	-	(41,438)	327,595	327,595
Totals, General Admin	77.4	79.5	79.5	$4,142,356	$4,062,927	$4,121,712
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	10.2	-	-	(739,492)	-	-
Overtime	-	-	-	(542,925)	-	-
Totals, Reimbursement Svcs	10.2	2.4	2.4	$1,282,417	$93,637	$98,319
Inmate Trust:						
Acctg Ofcr-Supvr	0.9	1.0	1.0	3,841-4,670	46,092	48,396
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Acctg Technician	4.3	5.0	5.0	2,638-3,209	149,476	156,955
Account Clerk II	2.0	2.0	2.0	2,364-2,876	57,343	58,725
Totals, Inmate Trust	8.2	9.0	9.0	$293,067	$288,970	$300,135
Totals, Administrative Svcs-CMC	95.8	90.9	90.9	$5,717,840	$4,445,534	$4,520,166
TOTALS, AUTHORIZED POSITIONS	**1,888.4**	**2,020.4**	**2,016.4**	**$157,193,740**	**$138,458,278**	**$140,106,543**
Regular/Ongoing Positions	*1,843.5*	*2,012.4*	*2,008.4*	*139,200,561*	*132,596,214*	*134,244,479*
Temporary Help	*44.9*	*8.0*	*8.0*	*3,253,926*	*336,425*	*336,425*
Overtime	-	-	-	*14,739,253*	*5,525,639*	*5,525,639*
	PLEASANT VALLEY STATE PRISON (5341)					
Security-PVSP						
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	$8,848-9,756	$307,251	$307,251
Corr Captain	1.3	2.0	2.0	8,238-9,082	182,167	187,922
Facility Captain, Corr Institution	3.7	4.0	4.0	8,238-9,082	379,008	381,800
Corr Lieutenant	31.0	35.0	35.0	6,389-7,762	2,836,599	2,878,720
Corr Sergeant	73.1	81.1	81.1	5,675-6,892	5,784,215	5,877,874
Corr Ofcr	755.4	786.8	786.8	3,774-6,144	48,234,657	48,880,688
Ofc Technician-Typing	10.1	9.0	9.0	2,686-3,264	305,448	311,833
Ofc Asst-Typing	10.3	9.5	9.5	2,324-2,826	280,453	283,707
Ofc Asst-General	2.8	3.0	3.0	2,280-2,770	76,634	80,470
Temporary Help	9.1	2.3	2.3	(607,444)	95,354	95,354
Overtime	-	-	-	(12,088,281)	4,470,369	4,491,839
Totals, Security-PVSP	899.8	935.7	935.7	$75,318,878	$62,952,155	$63,777,458
Inmate Support-PVSP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	58,082	60,989

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	5.0	5.0	5.0	3,570-4,338	270,024	272,116
Materials and Stores Supvr I	4.7	5.0	5.0	3,128-3,751	176,021	182,747
Baker II, CF	1.0	1.0	1.0	2,899-3,524	36,702	36,702
Corr Supvng Cook	23.8	24.2	24.2	2,899-3,894	903,993	920,553
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Temporary Help	-	0.4	0.4	-	14,756	14,756
Overtime	-	-	-	(207,600)	47,585	47,585
Totals, Feeding	37.0	38.6	38.6	$1,995,933	$1,587,603	$1,617,252
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	5.6	6.0	6.0	3,128-3,751	223,480	231,831
Overtime	-	-	-	(1,864)	-	-
Totals, Clothing	6.6	7.0	7.0	$275,512	$266,910	$275,261
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician & Surgeon, CF Internal	1.5	8.0	8.0	18,612-19,645	1,560,677	1,628,024
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	-	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	3.0	3.0	3.0	9,246-9,708	301,083	301,083
Nurse Practitioner	1.0	3.9	3.9	9,064-10,329	370,064	383,425
Physician Asst, CF	-	2.0	2.0	9,064-10,329	187,408	196,778
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,718	102,718
Supvng Registered Nurse II, CF	6.4	10.5	10.5	7,828-10,488	897,470	927,598
Registered Nurse, CF	20.0	23.4	23.4	7,285-9,296	2,066,504	2,099,441
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	86,153	87,511
Corr Health Svcs Administrator II, CF	0.3	1.0	1.0	6,457-7,118	69,544	73,017
Corr Health Svcs Administrator I, CF	0.7	-	-	5,312-6,409	-	-
Stds Compliance Coordinator	0.1	1.0	1.0	5,067-6,114	52,383	55,002
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	55,618	55,618
Clinical Laboratory Technologist, CF	-	1.0	1.0	4,409-5,360	45,580	47,859
Assoc Health Pgrm Adviser	1.0	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	2.5	3.0	3.0	4,400-5,348	139,662	146,265
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Maint Mechanic, CF	0.6	1.0	1.0	4,207-4,621	47,245	47,772
Clinical Dietitian, CF	-	1.0	1.0	4,193-5,097	43,347	45,514
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	42,991	45,001
Licensed Voc Nurse	25.0	38.6	38.6	3,500-4,777	1,593,253	1,615,773
Health Record Technician I	4.9	5.0	5.0	3,367-3,680	190,220	190,220
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Pharmacy Technician	5.8	2.5	2.5	2,992-3,639	83,270	87,434
Medical Secretary	0.7	1.0	1.0	2,894-3,516	30,418	31,941
Staff Svcs Analyst-General	2.8	1.0	1.0	2,817-4,446	37,816	39,708
Medical Transcriber	3.3	3.0	5.0	2,751-3,354	99,671	169,661

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	13.8	20.0	20.0	2,686-3,264	602,835	628,601
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	5.6	7.0	7.0	2,324-2,826	191,436	201,515
Laboratory Asst, CF	1.9	2.0	2.0	2,153-2,807	57,016	59,683
Overtime	-	-	-	(590,656)	78,972	78,972
Totals, Medical Svcs	112.7	153.9	155.9	$8,031,142	$10,001,105	$10,323,410
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	232,061	243,666
Dentist, CF	10.8	11.0	11.0	12,730-17,761	1,845,589	1,922,514
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	59,868	60,725
Supvng Dental Asst, CF	0.9	1.0	1.0	3,957-5,686	50,992	53,546
Ofc Technician-Typing	6.3	7.0	7.0	2,686-3,264	214,247	221,585
Dental Asst, CF	16.2	17.9	17.9	2,408-3,162	666,882	690,681
Temporary Help	1.5	-	-	(98,983)	-	-
Overtime	-	-	-	(2,674)	-	-
Totals, Dental Svcs	38.7	39.9	39.9	$3,629,006	$3,357,501	$3,480,579
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	94,138	94,138
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,082	78,082
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	123,436	126,522
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	3.2	3.0	3.0	5,415-5,415	183,438	183,438
Stationary Engr, CF	11.6	13.3	13.3	5,415-5,415	750,867	754,506
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	0.7	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	51,173	51,173
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Fire Captain, Corr Institution	5.4	7.0	7.0	4,416-6,144	417,968	425,387
Plumber II, CF	5.4	6.0	6.0	4,402-4,837	312,565	315,928
Electrician II, CF	5.8	5.0	5.0	4,402-4,837	250,025	250,025
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	53,902	55,288
Maint Mechanic, CF	11.9	13.0	13.0	4,207-4,621	613,843	624,163
Painter II, CF	2.4	3.0	3.0	4,201-4,613	134,730	139,065
Carpenter II, CF	3.9	4.0	4.0	4,201-4,613	188,668	190,756
Heavy Equipment Mechanic, CF	2.0	2.0	2.0	4,106-4,507	93,186	93,186
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	91,016	91,016
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Electronics Technician, CF	3.0	3.0	3.0	3,580-4,522	130,188	134,357
Materials and Stores Supvr II	0.6	1.0	1.0	3,497-4,201	41,964	44,064
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Property Controller I, CF	0.6	-	-	3,158-3,836	-	-
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Lead Groundskeeper, CF	4.3	6.1	6.1	3,051-3,660	209,340	216,605
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Overtime	-	-	-	(155,152)	6,641	6,641
Totals, Facilities Operations	83.4	90.4	90.4	$4,923,700	$4,625,632	$4,674,802
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	265,893	265,893
Staff Psychiatrist, Corr and Rehab Svcs	5.2	6.5	6.5	19,052-22,377	1,380,426	1,429,869
Chief Psychologist, CF	0.7	1.0	1.0	11,391-11,798	118,461	121,968
Sr Psychologist, CF-Supvr	2.4	4.0	4.0	9,252-9,616	390,114	399,678
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	98,002	98,376
Registered Nurse, CF	3.8	5.5	5.5	7,285-9,296	447,784	461,805
Psychologist-Clinical, CF	15.4	20.1	20.1	7,116-8,930	1,806,834	1,826,437
Recreation Therapist, CF	-	0.7	0.7	5,679-6,367	38,161	40,069
Clinical Soc Worker (Health/CF), Safety	1.5	1.5	1.5	5,551-7,233	102,763	106,303
Sr Psychiatric Technician-Safety	0.7	1.0	1.0	5,184-5,579	54,936	54,936
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	52,452	55,078
Psychiatric Technician (Safety)	4.9	7.0	7.0	4,700-5,161	311,951	318,324
Assoc Health Pgrm Adviser	0.1	-	-	4,400-5,348	-	-
Ofc Svcs Supvr II-General	-	1.0	1.0	2,953-3,590	30,528	32,054
Medical Transcriber	1.4	2.0	-	2,751-3,354	66,024	-
Ofc Technician-Typing	6.3	8.5	8.5	2,686-3,264	269,139	275,708
Ofc Asst-Typing	1.0	0.5	0.5	2,324-2,826	15,271	16,035
Temporary Help	-	0.9	0.9	-	55,003	55,003
Overtime	-	-	-	(63,727)	5,264	5,264
Totals, Psychiatric Svcs	46.3	63.2	61.2	$4,690,455	$5,509,006	$5,562,800
Classification Svcs:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	97,975	97,975
Corr Counselor II-Supvr	4.7	5.0	5.0	7,187-8,731	449,898	461,727
Corr Counselor II-Spec	6.8	6.0	6.0	6,686-8,527	537,982	547,077
Corr Counselor I	32.0	32.5	32.5	5,033-7,772	2,496,890	2,544,440
Overtime	-	-	-	(97,150)	5,281	5,281
Totals, Classification Svcs	44.3	44.5	44.5	$3,984,302	$3,588,026	$3,656,500
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	2.0	2.0	2.0	4,237-5,096	105,364	105,364
Supvng Case Records Technician	0.8	4.0	4.0	3,101-3,770	132,582	139,194
Corr Case Records Analyst	14.1	15.0	15.0	2,817-4,446	579,156	598,912
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	62,600	65,726
Ofc Svcs Supvr I-Typing	1.6	-	-	2,638-3,210	-	-
Case Records Technician	26.7	29.5	29.5	2,394-2,909	864,401	898,352
Ofc Asst-Typing	0.9	0.8	0.8	2,324-2,826	21,632	22,713
Overtime	-	-	-	(6,768)	9,276	9,276
Totals, Records	48.1	54.3	54.3	$1,781,915	$1,835,654	$1,900,180
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	81,506	81,506
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Inmate Activities	2.0	2.0	2.0	$134,251	$120,284	$120,284
Religion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	51,656	53,517
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	51,850	53,634
Muslim Chaplain	0.4	1.0	1.0	3,894-4,867	40,256	42,269
Totals, Religion	3.4	4.0	4.0	$194,516	$197,977	$203,635
Totals, Inmate Support-PVSP	422.5	497.8	497.8	$29,640,732	$31,089,698	$31,814,703
Inmate Employment and Training-PVSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.9	3.0	3.0	6,191-7,903	209,707	216,107
Television Spec	1.0	1.0	1.0	4,400-5,348	48,757	51,196
Teacher (High School-General Ed), CF	21.1	22.0	22.0	4,390-6,147	1,696,771	1,696,856
Teacher (Elementary-Multiple Subjects), CF	0.8	-	-	4,390-6,147	-	-
Reentry Pgrm Instructor, CDCR	2.1	2.0	2.0	4,344-9,101	149,776	149,776
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Librarian, CF	1.0	2.0	2.0	3,925-5,262	94,976	97,005
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	38,643	40,575
Library Technical Asst (Safety)	-	2.0	2.0	2,771-3,369	57,294	60,158
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	4.9	6.0	6.0	2,324-2,826	171,725	178,276
Overtime	-	-	-	-	6,033	6,033
Totals, Academic Ed	35.8	42.0	42.0	$2,735,400	$2,659,161	$2,681,461
Vocational Education:						
Supvr of Voc Instruction	2.0	2.7	2.7	6,191-7,903	208,204	210,444
Voc Instructor (Machine Shop-Automotive), CF	1.0	1.0	1.0	4,390-6,147	78,750	78,750
Voc Instructor (Building Maint), CF	1.4	2.0	2.0	4,390-6,147	109,953	112,222
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor (Ofc Svcs and Related Tech)	5.5	6.0	6.0	4,390-6,147	392,946	395,215
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Refrigeration and A.C. Repair	0.3	-	-	4,390-6,147	-	-
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Electronics, CF	1.0	2.0	2.0	4,390-6,147	101,818	103,357
Voc Instructor-Carpentry, CF	0.9	1.0	1.0	4,390-6,147	75,845	76,206
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	50,352	50,352
Voc Instructor-Auto Body and Fender Repair	3.9	4.0	4.0	4,390-6,147	304,076	304,076
Voc Instructor (Small Engine Repair), CF	1.0	1.0	1.0	4,344-9,101	73,513	73,513
Voc Instructor-Plumbing, CF	0.9	1.0	1.0	4,344-9,101	91,654	92,019
Voc Instructor-Electrical Work, CF	1.0	1.0	1.0	4,344-9,101	52,115	52,115
Voc Instructor-Dry Cleaning Work, CF	-	-	-	4,344-9,101	-	-
Totals, Vocational Education	24.9	27.7	27.7	$1,975,620	$1,894,356	$1,903,399
Totals, Inmate Employment and Training-PVSP	60.7	69.7	69.7	$4,711,020	$4,553,517	$4,584,860
Administrative Svcs-PVSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.8	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	8,848-9,756	311,010	316,319
Corr Business Mgr II, Dept of Corrections	1.0	1.0	1.0	6,911-7,617	78,745	78,745

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Business Mgr II	1.0	1.0	1.0	5,685-6,859	70,820	70,908
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	129,347	132,140
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,200
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,452	55,078
Assoc Governmental Pgrm Analyst	2.5	3.0	3.0	4,400-5,348	152,980	157,763
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Business Service Ofcr I-Supvr	0.9	1.0	1.0	3,845-4,622	46,140	48,444
Acctg Ofcr-Supvr	0.9	1.0	1.0	3,841-4,670	47,695	48,246
Sr Personnel Spec	0.9	1.0	1.0	3,658-4,446	44,143	45,963
Personnel Supvr I	2.0	2.5	2.5	3,658-4,446	110,695	111,779
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	44,012	45,446
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	5.0	6.0	6.0	3,128-3,751	231,384	235,133
Asst Information Syss Analyst	2.0	2.0	2.0	3,106-4,903	98,075	100,485
Accountant I-Spec	-	1.0	1.0	2,870-3,488	29,670	31,154
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	129,926	131,954
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	11.3	11.0	11.0	2,686-3,264	351,031	363,765
Acctg Technician	1.3	2.0	2.0	2,638-3,209	64,381	66,208
Personnel Spec	8.0	8.0	8.0	2,602-4,067	301,063	309,003
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	35,418	35,418
Ofc Asst-Typing	5.2	8.0	8.0	2,324-2,826	222,334	230,062
Temporary Help	0.2	-	-	(15,950)	-	-
Overtime	-	-	-	(5,922)	64,586	64,586
Totals, General Admin	60.6	68.5	68.5	$3,149,515	$3,190,373	$3,257,527
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	4.3	-	-	(291,101)	-	-
Overtime	-	-	-	(136,368)	-	-
Totals, Reimbursement Svcs	4.3	2.4	2.4	$427,469	$108,691	$114,126
Inmate Trust:						
Account Clerk II	4.7	5.0	5.0	2,364-2,876	148,660	148,660
Totals, Inmate Trust	4.7	5.0	5.0	$153,778	$148,660	$148,660
Totals, Administrative Svcs-PVSP	69.6	75.9	75.9	$3,730,762	$3,447,724	$3,520,313
TOTALS, AUTHORIZED POSITIONS	**1,452.6**	**1,579.1**	**1,579.1**	**$113,401,392**	**$102,043,094**	**$103,697,334**
Regular/Ongoing Positions	*1,437.5*	*1,575.5*	*1,575.5*	*99,031,752*	*97,183,974*	*98,816,744*
Temporary Help	*15.1*	*3.6*	*3.6*	*1,013,478*	*165,113*	*165,113*
Overtime	-	-	-	*13,356,162*	*4,694,007*	*4,715,477*
		CENTINELA STATE PRISON (5342)				
Security-CEN						
Corr Administrator, Dept of Corrections	2.9	3.0	3.0	$8,848-9,756	$305,689	$305,691
Corr Captain	1.2	2.0	2.0	8,238-9,082	173,718	182,185
Facility Captain, Corr Institution	3.9	4.0	4.0	8,238-9,082	394,848	395,334
Corr Lieutenant	32.2	33.5	33.5	6,389-7,762	2,764,783	2,781,945

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Sergeant	64.1	71.3	71.3	5,675-6,892	5,075,552	5,142,149
Clinical Soc Worker (Health/CF), Safety	0.3	-	-	5,551-7,233	-	-
Locksmith I, CF	1.7	2.0	2.0	4,012-4,402	87,504	89,550
Corr Ofcr	672.7	723.0	723.0	3,774-6,144	46,975,643	47,510,618
Ofc Technician-Typing	9.7	10.3	10.3	2,686-3,264	343,230	348,131
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,638-3,210	60,609	62,369
Ofc Asst-Typing	4.8	6.0	6.0	2,324-2,826	169,155	173,117
Ofc Asst-General	5.7	5.0	5.0	2,280-2,770	128,640	133,645
Temporary Help	-	3.0	3.0	-	122,982	122,982
Overtime	-	-	-	(7,557,455)	3,481,550	3,488,058
Totals, Security-CEN	800.2	865.1	865.1	$66,255,391	$60,083,903	$60,735,774
Inmate Support-CEN						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	0.6	1.0	1.0	5,328-6,478	55,825	58,616
Asst Corr Food Mgr, Dept of Corrections	0.8	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, Dept of Corrections	4.2	5.0	5.0	3,570-4,338	230,964	231,415
Heavy Truck Driver, CF	4.0	4.6	4.6	3,497-3,828	186,704	190,106
Corr Supvng Cook	23.6	26.0	26.0	2,899-3,894	985,990	1,001,013
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Temporary Help	0.1	0.1	0.1	(4,618)	3,551	3,551
Overtime	-	-	-	(301,527)	30,086	30,208
Totals, Feeding	34.3	38.7	38.7	$1,790,068	$1,574,007	$1,598,376
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	3.9	4.0	4.0	3,128-3,751	148,697	151,780
Overtime	-	-	-	(274)	-	-
Totals, Clothing	4.9	5.0	5.0	$209,003	$192,127	$195,210
Medical Svcs:						
Chief Physician and Surgeon, CF	0.2	1.0	1.0	19,263-20,333	199,141	209,098
Physician & Surgeon, CF Internal	5.7	6.0	6.0	18,612-19,645	1,272,090	1,272,090
Chief Medical Ofcr, CF	0.6	1.0	1.0	17,234-18,956	206,119	206,119
Pharmacist II	-	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	1.2	3.0	3.0	9,246-9,708	260,914	268,946
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	104,042	104,042
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,718	102,718
Supvng Registered Nurse II, CF	5.8	10.5	10.5	7,828-10,488	878,749	910,721
Registered Nurse, CF	23.2	22.2	22.2	7,285-9,296	2,332,621	2,370,457
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	89,538	91,223
Public Health Nurse I, CF	0.9	2.0	2.0	6,964-9,331	160,674	164,272
Corr Health Svcs Administrator II, CF	0.8	1.0	1.0	6,457-7,118	69,257	72,712
Recreation Therapist, CF	1.0	1.0	1.0	5,679-6,367	62,672	65,091
Stds Compliance Coordinator	0.5	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	0.9	1.0	1.0	4,949-5,595	53,078	55,732
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	57,377	57,377
Assoc Governmental Pgrm Analyst	2.3	2.0	2.0	4,400-5,348	119,131	124,753
Sr Clinical Laboratory Technologist, CF	-	1.0	1.0	4,211-5,897	43,533	45,710
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	1.8	2.0	2.0	3,700-4,044	81,333	83,066
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	37,974	39,874

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Licensed Voc Nurse	25.8	31.9	31.9	3,500-4,777	1,357,555	1,364,791
Building Main Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,038	43,430
Health Record Technician I	3.9	4.5	4.5	3,367-3,680	167,654	170,014
Materials and Stores Supvr I	1.0	0.9	0.9	3,128-3,751	33,701	35,224
Pharmacy Technician	3.2	2.9	2.9	2,992-3,639	104,444	104,444
Corr Supvng Cook	3.0	3.3	3.3	2,899-3,894	113,364	115,385
Medical Secretary	1.0	1.0	1.0	2,894-3,516	32,337	33,957
Staff Svcs Analyst-General	2.2	2.0	2.0	2,817-4,446	83,627	84,296
Medical Transcriber	3.6	4.0	5.0	2,751-3,354	130,269	161,677
Ofc Technician-Typing	15.2	17.0	17.0	2,686-3,264	532,338	546,305
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	3.4	2.4	2.4	2,324-2,826	65,516	67,325
Ofc Asst-General	1.8	2.0	2.0	2,280-2,770	50,966	53,514
Laboratory Asst, CF	1.9	2.0	2.0	2,153-2,807	55,620	56,871
Overtime	-	-	-	(906,541)	35,745	35,745
Totals, Medical Svcs	118.7	138.6	139.6	$9,311,957	$9,225,018	$9,411,483
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	228,764	240,198
Dentist, CF	9.8	10.0	10.0	12,730-17,761	1,966,692	2,031,185
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	56,075	57,377
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	48,258	50,674
Ofc Technician-Typing	6.0	7.0	7.0	2,686-3,264	215,169	222,485
Dental Asst, CF	16.2	17.0	17.0	2,408-3,162	666,783	694,299
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	26,358	27,678
Overtime	-	-	-	(2,379)	-	-
Totals, Dental Svcs	36.6	39.0	39.0	$3,664,980	$3,495,961	$3,611,758
Facilities Operations:						
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	90,212	90,212
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	76,522	76,522
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	0.5	-	-	5,679-6,853	-	-
Water and Sewage Plant Supvr, CF	5.0	6.0	6.0	5,415-5,415	354,975	357,774
Stationary Engr, CF	7.6	9.9	9.9	5,415-5,415	556,441	559,240
Corr Plant Mgr I, Dept of Corrections	0.3	1.0	1.0	5,408-6,525	66,509	67,455
Staff Information Syss Analyst-Supvr	0.1	1.0	1.0	5,318-6,789	54,977	57,726
Corr Plant Supvr, Dept of Corrections	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	2.8	3.0	3.0	4,621-5,320	161,950	164,389
Plumber III, CF	2.0	2.0	2.0	4,613-5,067	105,966	105,966
Electrician III, CF	0.1	1.0	1.0	4,613-5,067	47,689	50,073
Fire Captain, Corr Institution	4.2	5.0	5.0	4,416-6,144	313,485	313,506
Plumber II, CF	6.0	7.0	7.0	4,402-4,837	343,326	347,813
Electrician II, CF	4.8	6.0	6.0	4,402-4,837	291,036	295,586
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Maint Mechanic, CF	9.7	11.0	11.0	4,207-4,621	523,924	528,619

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Painter II, CF	3.3	4.0	4.0	4,201-4,613	186,323	188,669
Carpenter II, CF	3.7	4.0	4.0	4,201-4,613	193,479	195,999
Heavy Equipment Mechanic, CF	1.0	-	-	4,106-4,507	-	-
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	82,952	82,952
Electronics Technician, CF	2.4	1.0	1.0	3,580-4,522	40,402	42,423
Pest Control Technician, CF	1.0	2.0	2.0	3,338-3,660	72,345	74,070
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	77,556	77,556
Lead Groundskeeper, CF	2.9	5.0	5.0	3,051-3,660	172,065	178,314
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	25,960	27,258
Temporary Help	2.8	-	-	(188,689)	-	-
Overtime	-	-	-	(270,451)	5,393	5,393
Totals, Facilities Operations	74.8	83.9	83.9	$4,541,104	$4,275,374	$4,322,438
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	0.5	1.6	1.6	19,052-22,377	315,136	330,893
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Supvng Registered Nurse II, CF	0.9	1.0	1.0	7,828-10,488	98,376	98,376
Registered Nurse, CF	1.9	2.0	2.0	7,285-9,296	170,529	174,320
Psychologist-Clinical, CF	2.2	4.9	4.9	7,116-8,930	394,157	406,324
Recreation Therapist, CF	1.0	1.0	1.0	5,679-6,367	65,822	65,822
Clinical Soc Worker (Health/CF), Safety	0.8	1.0	1.0	5,551-7,233	72,845	74,775
Sr Psychiatric Technician-Safety	1.0	1.0	1.0	5,184-5,579	60,560	60,560
Psychiatric Technician (Safety)	5.4	6.0	6.0	4,700-5,161	306,862	307,451
Medical Transcriber	1.0	1.0	-	2,751-3,354	34,621	-
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	27,768	29,153
Ofc Svcs Supvr I-Typing	-	0.5	0.5	2,638-3,210	13,636	14,318
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	29,215	29,215
Temporary Help	-	1.1	1.1	-	61,672	61,672
Overtime	-	-	-	(119,095)	10,591	10,591
Totals, Psychiatric Svcs	17.8	24.1	23.1	$1,442,395	$1,761,200	$1,762,880
Classification Svcs:						
Corr Counselor II-Supvr	4.5	5.0	5.0	7,187-8,731	452,476	457,481
Corr Counselor I	31.6	30.0	30.0	5,033-7,772	2,321,257	2,358,705
Overtime	-	-	-	(133,336)	5,433	5,433
Totals, Classification Svcs	36.1	35.0	35.0	$3,205,869	$2,779,166	$2,821,619
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	97,613	97,613
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	281,435	281,435
Corr Case Records Mgr	0.6	1.0	1.0	4,866-5,866	70,387	70,387
Corr Case Records Supvr	2.0	2.0	2.0	4,237-5,096	102,340	105,364
Supvng Case Records Technician	1.3	3.0	3.0	3,101-3,770	113,968	117,020
Corr Case Records Analyst	13.2	14.0	14.0	2,817-4,446	558,528	569,630
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.3	-	-	2,638-3,210	-	-
Case Records Technician	26.8	31.8	31.8	2,394-2,909	985,675	1,016,551
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(31,245)	9,452	9,452
Totals, Records	50.0	55.8	55.8	$2,181,961	$2,219,398	$2,267,452
Inmate Activities:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Totals, Inmate Activities	1.0	1.0	1.0	$94,717	$84,862	$84,862
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.4	1.0	1.0	3,894-4,867	40,256	42,269
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Totals, Religion	4.4	5.0	5.0	$256,196	$253,216	$255,229
Totals, Inmate Svcs-CEN	378.6	426.1	426.1	$26,698,250	$25,860,329	$26,331,307
Inmate Employment and Training-CEN						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.1	2.0	2.0	6,191-7,903	145,704	148,904
Television Spec	1.0	1.0	1.0	4,400-5,348	48,160	50,568
Teacher (High School-General Ed), CF	8.4	11.3	11.3	4,390-6,147	791,119	799,831
Teacher (Elementary-Multiple Subjects), CF	11.5	10.0	10.0	4,390-6,147	758,641	758,641
Reentry Pgrm Instructor, CDCR	1.5	2.0	2.0	4,344-9,101	140,489	140,489
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	44,577	46,806
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	49,317	50,876
Library Technical Asst (Safety)	2.9	4.0	4.0	2,771-3,369	159,184	159,634
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	32,183	33,364
Ofc Asst-Typing	1.4	1.0	1.0	2,324-2,826	29,215	29,215
Overtime	-	-	-	(27,679)	8,655	8,655
Totals, Academic Ed	30.4	35.3	35.3	$2,344,485	$2,296,988	$2,316,727
Vocational Education:						
Supvr of Voc Instruction	3.0	3.0	3.0	6,191-7,903	243,153	245,103
Voc Instructor (Machine Shop-Automotive), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor (Building Maint), CF	1.0	1.0	1.0	4,390-6,147	76,542	76,542
Voc Instructor (Printing Graphic Arts), CF	2.0	2.0	2.0	4,390-6,147	142,906	142,906
Voc Instructor (Ofc Svcs and Related Tech)	2.0	2.0	2.0	4,390-6,147	116,872	116,872
Voc Instructor-Welding, CF	0.9	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Refrigeration and A.C. Repair	-	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Mill and Cabinet Work, CF	1.0	2.0	2.0	4,390-6,147	116,837	119,106
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Landscape Gardening, CF	1.7	2.0	2.0	4,390-6,147	154,393	154,393
Voc Instructor-Electronics, CF	1.0	2.0	2.0	4,390-6,147	119,332	121,601
Voc Instructor-Carpentry, CF	1.0	1.0	1.0	4,390-6,147	69,036	69,036
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	69,036	69,036
Voc Instructor-Auto Body and Fender Repair	2.0	2.0	2.0	4,390-6,147	142,906	142,906
Voc Instructor (Drywall Installer/Taper) , CF	1.0	1.0	1.0	4,344-9,101	79,220	79,220
Voc Instructor (Small Engine Repair), CF	2.0	2.0	2.0	4,344-9,101	150,673	150,673
Voc Instructor-Sheet Metal Work, CF	-	1.0	1.0	4,344-9,101	44,908	47,153
Voc Instructor-Plumbing, CF	-	1.0	1.0	4,344-9,101	44,908	47,153
Voc Instructor-Electrical Work, CF	1.5	2.0	2.0	4,344-9,101	124,133	126,773
Voc Instructor-Dry Cleaning Work, CF	1.0	1.0	1.0	4,344-9,101	69,036	69,036
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	25,855	27,148
Overtime	-	-	-	(322)	2,020	2,020

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Vocational Education	25.0	32.0	32.0	$1,927,333	$2,061,463	$2,080,912
Totals, Inmate Employment and Training-CEN	55.4	67.3	67.3	$4,271,818	$4,358,451	$4,397,639
Administrative Svcs-CEN						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	1.6	2.0	2.0	8,848-9,756	195,030	199,659
Corr Business Mgr II, Dept of Corrections	0.7	1.0	1.0	6,911-7,617	76,253	78,429
Corr Counselor II-Spec	2.0	1.0	1.0	6,686-8,527	122,742	122,742
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	83,004	83,004
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	71,250	71,250
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	63,341	63,341
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.9	4.0	4.0	4,619-5,897	211,893	219,441
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Assoc Governmental Pgrm Analyst	5.1	6.0	6.0	4,400-5,348	329,069	334,483
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Supvr	0.8	1.0	1.0	3,841-4,670	39,874	41,867
Sr Personnel Spec	0.9	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	1.2	2.0	2.0	3,658-4,446	83,779	85,670
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Heavy Truck Driver, CF	5.0	5.0	5.0	3,497-3,828	197,870	197,870
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	86,860	86,860
Executive Asst	1.0	1.0	1.0	3,288-3,996	40,533	41,238
Materials and Stores Supvr I	4.7	4.0	4.0	3,128-3,751	151,142	154,209
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	34,414	36,134
Staff Svcs Analyst-General	3.4	4.0	4.0	2,817-4,446	164,582	170,579
Ofc Technician-Typing	13.3	14.0	14.0	2,686-3,264	465,299	471,418
Acctg Technician	0.3	1.0	1.0	2,638-3,209	27,272	28,636
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	5.6	6.4	6.4	2,602-4,067	242,560	245,515
Ofc Asst-Typing	8.5	7.8	7.8	2,324-2,826	222,582	227,150
Overtime	-	-	-	(41,485)	56,497	57,098
Totals, General Admin	67.8	75.2	75.2	$3,419,152	$3,540,914	$3,593,025
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	1.4	-	-	(94,406)	-	-
Overtime	-	-	-	(30,508)	-	-
Totals, Reimbursement Svcs	1.4	2.4	2.4	$124,914	$93,637	$98,319
Inmate Trust:						
Acctg Technician	0.8	1.0	1.0	2,638-3,209	31,322	32,890
Sr Account Clerk	2.0	4.0	4.0	2,638-3,209	125,678	129,935
Account Clerk II	3.4	1.0	1.0	2,364-2,876	25,879	27,171
Ofc Asst-General	-	1.0	1.0	2,280-2,770	25,512	26,790
Totals, Inmate Trust	6.2	7.0	7.0	$203,940	$208,391	$216,786
Totals, Administrative Svcs-CEN	75.4	84.6	84.6	$3,748,006	$3,842,942	$3,908,130
TOTALS, AUTHORIZED POSITIONS	**1309.6**	**1,443.1**	**1,443.1**	**$100,973,465**	**$94,145,625**	**$95,372,850**
Regular Positions	*1305.3*	*1,438.9*	*1,438.9*	*91,263,455*	*90,311,998*	*91,531,992*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Temporary Help	*4.3*	*4.2*	*4.2*	*287,713*	*188,205*	*188,205*
Overtime	*-*	*-*	*-*	*9,422,297*	*3,645,422*	*3,652,653*
CALIFORNIA STATE PRISON, SACRAMENTO (5344)						
Security-SAC						
Corr Captain	1.3	2.0	2.0	$8,238-9,082	$182,034	$186,362
Facility Captain, Corr Institution	3.8	4.0	4.0	8,238-9,082	381,800	381,800
Corr Lieutenant	29.5	33.0	33.0	6,389-7,762	2,701,180	2,747,668
Corr Sergeant	94.8	102.1	102.1	5,675-6,892	7,373,908	7,488,845
Clinical Soc Worker (Health/CF), Safety	0.4	-	-	5,551-7,233	-	-
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Corr Ofcr	851.0	884.2	884.2	3,774-6,144	55,138,904	55,862,466
Ofc Svcs Supvr II-General	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Ofc Technician-Typing	8.5	9.2	9.2	2,686-3,264	280,026	290,643
Ofc Asst-General	3.0	3.5	3.5	2,280-2,770	92,654	95,121
Temporary Help	4.1	0.3	0.3	(293,435)	11,860	11,860
Overtime	-	-	-	(8,562,726)	3,696,894	3,709,892
Totals, Security-SAC	999.4	1,041.3	1,041.3	$83,131,273	$69,987,389	$70,902,786
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	66,970	66,970
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	3.6	4.0	4.0	3,570-4,338	180,976	182,935
Materials and Stores Supvr I	0.3	1.0	1.0	3,128-3,751	32,875	34,515
Corr Supvng Cook	19.4	22.0	22.0	2,899-3,894	807,205	822,492
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,785	33,743
Overtime	-	-	-	(225,423)	14,845	14,845
Totals, Feeding	26.3	30.0	30.0	$1,379,482	$1,188,824	$1,208,668
Clothing:						
Supvng Corr Cook, Dept of Corrections	0.5	0.5	-	3,570-4,338	20,917	-
Materials and Stores Supvr II	0.4	0.5	1.0	3,497-4,201	18,076	37,960
Materials and Stores Supvr I	2.9	3.0	3.0	3,128-3,751	111,930	113,646
Overtime	-	-	-	(668)	-	-
Totals, Clothing	3.8	4.0	4.0	$171,034	$150,923	$151,606
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	1.5	1.0	1.0	18,612-19,645	192,411	192,411
Physician & Surgeon, CF Internal	5.3	6.0	6.0	18,612-19,645	1,282,800	1,282,800
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	4.0	4.0	4.0	9,246-9,708	401,444	401,444
Nurse Practitioner	1.9	2.0	2.0	9,064-10,329	196,094	200,014
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	102,329	102,718
Supvng Registered Nurse II, CF	7.4	8.5	8.5	7,828-10,488	771,601	785,380
Registered Nurse, CF	37.3	39.5	39.5	7,285-9,296	4,087,393	4,131,164
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	87,129	87,511
Corr Counselor II-Spec	1.0	0.8	0.8	6,686-8,527	76,141	76,141

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Health Svcs Administrator II, CF	0.7	1.0	1.0	6,457-7,118	67,587	70,965
Recreation Therapist, CF	-	1.0	1.0	5,679-6,367	58,710	61,646
Stds Compliance Coordinator	0.8	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist, CF-Spec	1.2	1.6	1.6	4,949-5,595	69,146	72,601
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	53,652	56,278
Assoc Governmental Pgrm Analyst	1.7	1.0	1.0	4,400-5,348	52,144	54,418
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	47,772	47,772
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Health Record Technician II-Supvr	1.7	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	37,675	39,559
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	44,846	44,846
Licensed Voc Nurse	25.4	25.0	25.0	3,500-4,777	1,089,688	1,091,147
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	4.9	6.0	6.0	3,367-3,680	222,430	224,667
Pharmacy Technician	7.7	6.0	6.0	2,992-3,639	220,649	224,784
Corr Supvng Cook	2.7	2.8	2.8	2,899-3,894	103,906	106,239
Medical Secretary	1.0	1.0	1.0	2,894-3,516	32,727	34,367
Staff Svcs Analyst-General	6.0	7.0	7.0	2,817-4,446	262,830	270,294
Medical Transcriber	0.8	1.0	4.0	2,751-3,354	30,808	127,856
Ofc Technician-Typing	20.7	25.0	25.0	2,686-3,264	762,163	792,473
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	52,634	55,267
Laboratory Asst, CF	0.9	0.5	0.5	2,153-2,807	15,259	15,259
Temporary Help	0.8	-	-	(59,648)	-	-
Overtime	-	-	-	(1,202,745)	34,234	34,234
Total, Medical Svcs	149.0	158.7	161.7	$12,634,327	$11,395,407	$11,626,496
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,553	243,126
Dentist, CF	6.5	7.0	7.0	12,730-17,761	1,272,691	1,305,725
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	52,404	54,968
Ofc Technician-Typing	4.4	5.0	5.0	2,686-3,264	158,814	165,066
Dental Asst, CF	12.3	13.0	13.0	2,408-3,162	518,348	540,288
Total, Dental Svcs	27.2	29.0	29.0	$2,851,826	$2,582,397	$2,657,760
Facility Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,398	70,846
Stationary Engr, CF	14.2	16.0	16.0	5,415-5,415	904,680	907,479
Supvr of Building Trades, CF	1.6	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	0.3	1.0	1.0	4,613-5,067	47,689	50,073
Plumber II, CF	4.0	4.0	4.0	4,402-4,837	204,820	204,820
Electrician II, CF	4.9	5.0	5.0	4,402-4,837	249,294	254,187
Maint Mechanic, CF	9.8	9.7	9.7	4,207-4,621	461,803	464,341
Painter II, CF	3.0	3.0	3.0	4,201-4,613	143,067	143,067
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	149,690	150,734
Electronics Technician, CF	3.0	3.0	3.0	3,580-4,522	124,902	128,806
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	42,143	43,430

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pest Control Technician, CF	0.9	1.0	1.0	3,338-3,660	37,837	37,837
Groundskeeper, CF	2.0	2.0	2.0	2,929-3,338	65,500	68,464
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,863	49,863
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	28,345	29,761
Overtime	-	-	-	(83,198)	17,213	17,996
Totals, Facilities Operations	52.7	55.7	55.7	$2,999,142	$2,821,341	$2,845,801
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	257,602	259,401
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	-	1.0	1.0	20,383-23,518	210,719	221,255
Staff Psychiatrist, Corr and Rehab Svcs	14.3	18.5	18.5	19,052-22,377	3,965,452	4,078,762
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	75,564	79,344
Sr Psychologist, CF-Supvr	7.5	8.0	8.0	9,252-9,616	789,870	796,299
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	96,929	96,929
Supvng Registered Nurse II, CF	3.0	3.0	3.0	7,828-10,488	288,198	293,557
Registered Nurse, CF	32.1	33.0	33.0	7,285-9,296	2,671,690	2,714,717
Psychologist-Clinical, CF	39.1	41.0	41.0	7,116-8,930	3,572,008	3,601,895
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	74,713	74,713
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	78,137	80,006
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	98,246	98,246
Recreation Therapist, CF	11.4	10.8	10.8	5,679-6,367	703,712	712,344
Clinical Soc Worker (Health/CF), Safety	23.5	25.3	25.3	5,551-7,233	1,672,492	1,737,964
Sr Psychiatric Technician-Safety	5.8	6.0	6.0	5,184-5,579	345,000	347,680
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	59,623	60,725
Psychiatric Technician (Safety)	59.4	74.3	74.3	4,700-5,161	3,740,009	3,769,306
Health Record Technician I	1.0	1.0	1.0	3,367-3,680	38,044	38,044
Ofc Svcs Supvr II-General	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Medical Transcriber	1.9	3.0	-	2,751-3,354	92,424	-
Ofc Technician-Typing	19.6	21.3	21.3	2,686-3,264	672,396	692,824
Mgmt Svcs Technician	0.8	1.0	1.0	2,495-3,426	30,993	32,541
Ofc Asst-Typing	1.2	2.0	2.0	2,324-2,826	50,622	53,152
Temporary Help	3.2	0.1	0.1	(227,469)	4,594	4,594
Overtime	-	-	-	(767,173)	5,162	5,162
Totals, Psychiatric Svcs	231.6	257.3	254.3	$20,265,470	$19,631,312	$19,886,573
Classification Svcs:						
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	373,074	377,499
Corr Counselor II-Spec	2.6	2.5	2.5	6,686-8,527	233,671	235,963
Corr Counselor I	19.1	20.0	20.0	5,033-7,772	1,509,613	1,540,275
Corr Case Records Mgr	0.4	1.0	1.0	4,866-5,866	60,643	60,643
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	105,789	105,789
Temporary Help	0.5	-	-	(36,543)	-	-
Overtime	-	-	-	(29,025)	79,069	79,069
Totals, Classification Svcs	29.4	30.5	30.5	$2,477,982	$2,361,859	$2,399,238
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	99,249	99,249
Corr Counselor II-Spec	2.6	2.0	2.0	6,686-8,527	204,200	208,021
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	84,102	84,102
Corr Case Records Mgr	0.9	1.0	1.0	4,866-5,866	55,319	58,089
Corr Case Records Supvr	1.5	2.0	2.0	4,237-5,096	99,302	104,223
Supvng Case Records Technician	0.8	2.0	2.0	3,101-3,770	76,160	77,948

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Case Records Analyst	8.2	9.0	9.0	2,817-4,446	339,169	348,192
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.2	-	-	2,638-3,210	-	-
Case Records Technician	19.9	18.2	18.2	2,394-2,909	554,617	572,124
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(4,920)	2,232	2,232
Totals, Records	37.5	36.2	36.2	$1,693,402	$1,514,350	$1,554,180
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Muslim Chaplain	0.7	1.0	1.0	3,894-4,867	54,197	54,215
Temporary Help	-	0.3	0.3	-	14,033	14,033
Totals, Religion	2.7	3.3	3.3	$158,695	$176,660	$176,678
Totals, Inmate Support-SAC	560.2	604.7	604.7	$44,631,360	$41,823,073	$42,507,000
Inmate Employment and Training-SAC						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Television Spec	1.0	1.0	1.0	4,400-5,348	51,824	54,412
Teacher (High School-Physical Ed), CF	1.0	1.2	1.2	4,390-6,147	89,172	89,700
Teacher (High School-General Ed), CF	7.0	7.0	7.0	4,390-6,147	493,001	493,001
Teacher (Elementary-Multiple Subjects), CF	7.8	8.0	8.0	4,390-6,147	572,103	574,743
Reentry Pgrm Instructor, CDCR	1.0	1.0	1.0	4,344-9,101	68,526	68,526
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	48,286	48,286
Library Technical Asst (Safety)	1.7	2.0	2.0	2,771-3,369	70,480	71,631
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	25,225	26,486
Temporary Help	-	0.8	0.8	-	36,993	36,993
Overtime	-	-	-	(1,086)	820	820
Totals, Academic Ed	25.2	27.0	27.0	$1,811,233	$1,721,330	$1,729,498
Vocational Education:						
Voc Instructor (Ofc Svcs and Related Tech)	3.0	3.0	3.0	4,390-6,147	189,543	189,543
Voc Instructor-Janitorial Service, CF	-	-	-	4,390-6,147	-	-
Overtime	-	-	-	(2,638)	-	-
Totals, Vocational Education	3.0	3.0	3.0	$212,335	$189,543	$189,543
Totals, Inmate Employment and Training-SAC	28.2	30.0	30.0	$2,023,568	$1,910,873	$1,919,041
Administrative Svcs-SAC						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	4.8	5.0	5.0	8,848-9,756	505,554	512,075
Corr Counselor II-Spec	5.8	6.8	6.8	6,686-8,527	592,675	602,708
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	85,529	85,529
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,281	70,908
Sr Information Syss Analyst-Spec	0.6	1.0	1.0	5,571-7,109	61,245	64,310
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	125,090	126,682
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	65,901	66,846
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Procurement and Svcs Ofcr II, CF	0.9	1.0	1.0	4,622-5,576	51,480	54,054
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	52,054	54,660
Assoc Information Syss Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	3.7	5.0	5.0	4,400-5,348	258,734	263,377
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,284	52,383
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Automobile Mechanic, CF	1.0	2.0	2.0	3,660-4,012	75,984	77,710
Sr Personnel Spec	1.9	2.0	2.0	3,658-4,446	91,471	91,926
Personnel Supvr I	0.8	1.0	1.0	3,658-4,446	45,508	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	86,636	86,860
Executive Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,424
Materials and Stores Supvr I	11.8	13.8	13.8	3,128-3,751	516,392	524,389
Staff Svcs Analyst-General	2.6	2.0	2.0	2,817-4,446	82,918	83,377
Secretary	1.0	1.0	1.0	2,686-3,265	31,815	33,215
Ofc Technician-Typing	13.7	14.0	14.0	2,686-3,264	447,675	461,919
Sr Account Clerk	0.8	1.0	1.0	2,638-3,209	32,815	33,175
Personnel Spec	8.1	8.6	8.6	2,602-4,067	332,458	337,089
Business Service Asst-Spec	0.2	1.0	1.0	2,495-3,708	25,793	27,083
Temporary Help	0.1	-	-	(7,034)	-	-
Overtime	-	-	-	(379,045)	25,853	25,853
Totals, General Admin	75.7	83.2	83.2	$4,744,075	$4,276,102	$4,346,016
Reimbursements Svcs:						
Temporary Help	16.4	-	-	(1,158,787)	-	-
Overtime	-	-	-	(244,408)	-	-
Totals, Reimbursement Svcs	16.4	-	-	$1,403,195	-	-
Inmate Trust:						
Accountant I-Spec	-	1.0	1.0	2,870-3,488	29,670	31,154
Acctg Technician	1.0	1.0	1.0	2,638-3,209	28,691	30,125
Sr Account Clerk	0.8	-	-	2,638-3,209	-	-
Account Clerk II	0.8	2.0	2.0	2,364-2,876	56,055	57,394
Totals, Inmate Trust	2.6	4.0	4.0	$91,465	$114,416	$118,673
Totals, Administrative Svcs-SAC	94.7	87.2	87.2	$6,238,735	$4,390,518	$4,464,689
TOTALS, AUTHORIZED POSITIONS	***1,682.5***	***1,763.2***	**1763.2**	**$136,024,936**	**$118,111,853**	**$119,793,516**
Regular Positions	*1,657.4*	*1,761.7*	*1,761.7*	*122,738,965*	*114,168,051*	*115,835,933*
Temporary Help	*25.1*	*1.5*	*1.5*	*1,782,916*	*67,480*	*67,480*
Overtime	-	-	-	*11,503,055*	*3,876,322*	*3,890,103*
CALIFORNIA SATF AND STATE PRISON AT CORCORAN (5349)						
Security-SATF						
Corr Administrator, Dept of Corrections	3.3	4.0	4.0	$8,848-9,756	$399,083	$403,675
Corr Captain	1.6	2.0	2.0	8,238-9,082	187,919	192,213
Facility Captain, Corr Institution	6.0	7.0	7.0	8,238-9,082	681,493	683,244
Corr Lieutenant	41.8	45.0	45.0	6,389-7,762	3,657,011	3,712,006
Corr Sergeant	88.5	95.7	95.7	5,675-6,892	6,887,989	6,967,477
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	57,386	60,255

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Ofcr	988.7	1,033.7	1,033.7	3,774-6,144	64,271,904	64,929,614
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Ofc Technician-Typing	6.3	6.8	6.8	2,686-3,264	230,830	232,800
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Ofc Asst-Typing	13.7	10.6	10.6	2,324-2,826	326,914	330,675
Ofc Asst-General	4.2	5.0	5.0	2,280-2,770	129,457	133,069
Temporary Help	6.6	3.4	3.4	(459,216)	141,699	141,699
Overtime	-	-	-	(15,667,483)	5,683,857	5,700,656
Totals, Security-SATF	1,162.7	1,216.2	1,216.2	$99,726,183	$82,728,053	$83,559,894
Inmate Support-SATF						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	66,970	66,970
Asst Corr Food Mgr, Dept of Corrections	1.7	2.0	2.0	4,306-5,143	106,336	106,336
Supvng Corr Cook, Dept of Corrections	8.2	7.3	7.3	3,570-4,338	350,667	350,018
Truck Driver, CF	1.8	3.0	3.0	3,338-3,660	107,141	110,573
Materials and Stores Supvr I	3.4	4.0	4.0	3,128-3,751	148,564	152,106
Baker II, CF	1.0	1.0	1.0	2,899-3,524	38,711	38,711
Corr Supvng Cook	35.5	37.6	37.6	2,899-3,894	1,389,227	1,418,740
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	28,461	29,882
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	0.2	0.3	0.3	(13,365)	10,879	10,879
Overtime	-	-	-	(254,458)	90,207	91,222
Totals, Feeding	54.0	57.2	57.2	$2,564,643	$2,337,163	$2,375,437
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	5.7	6.0	6.0	3,128-3,751	232,555	232,668
Overtime	-	-	-	(710)	-	-
Totals, Clothing	6.7	7.0	7.0	$291,490	$275,985	$276,098
Medical Svcs:						
Chief Physician and Surgeon, CF	0.1	1.0	1.0	19,263-20,333	199,141	209,098
Physician & Surgeon, CF Internal	2.0	11.0	11.0	18,612-19,645	2,063,639	2,156,132
Chief Medical Ofcr, CF	0.3	1.0	1.0	17,234-18,956	178,165	187,073
Pharmacist II	0.9	1.0	1.0	10,170-10,679	73,512	77,184
Pharmacist I	5.7	3.0	3.0	9,246-9,708	296,307	301,086
Physician Asst, CF	-	2.0	2.0	9,064-10,329	187,408	196,778
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	67,884	71,280
Supvng Registered Nurse II, CF	5.6	9.5	9.5	7,828-10,488	859,996	889,762
Registered Nurse, CF	43.4	44.0	44.0	7,285-9,296	4,091,012	4,152,908
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	0.8	1.0	1.0	6,964-9,331	87,511	87,511
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Stds Compliance Coordinator	0.5	1.0	1.0	5,067-6,114	52,383	55,002
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	0.8	1.0	1.0	4,758-5,380	51,239	53,802
Supvng Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,622-5,856	60,539	60,539
Clinical Laboratory Technologist, CF	2.4	3.0	3.0	4,409-5,360	146,520	148,799
Assoc Governmental Pgrm Analyst	3.9	4.0	4.0	4,400-5,348	198,112	207,779
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	47,772	47,772
Clinical Dietitian, CF	-	1.0	1.0	4,193-5,097	43,347	45,514
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	39,874	41,867
Licensed Voc Nurse	37.2	41.1	41.1	3,500-4,777	1,746,872	1,752,440
Health Record Technician I	6.0	6.5	6.5	3,367-3,680	246,712	248,403
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,665	38,778
Pharmacy Technician	9.2	4.0	4.0	2,992-3,639	152,064	155,360
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	2.9	3.0	3.0	2,817-4,446	130,693	134,356
Medical Transcriber	2.2	2.3	2.3	2,751-3,354	73,654	75,597
Ofc Technician-Typing	21.5	22.1	22.1	2,686-3,264	670,172	696,958
Ofc Asst-Typing	5.0	5.0	5.0	2,324-2,826	138,208	143,257
Laboratory Asst, CF	1.0	1.0	1.0	2,153-2,807	30,519	30,519
Overtime	-	-	-	(2,844,849)	-	-
Totals, Medical Svcs	164.4	181.5	181.5	$13,749,031	$12,430,834	$12,724,468
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	273,055	286,709
Supvng Dentist, CF	0.7	1.0	1.0	17,397-24,053	216,988	227,835
Dentist, CF	14.4	15.0	15.0	12,730-17,761	2,598,998	2,716,580
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	49,964	52,465
Supvng Dental Asst, CF	0.8	1.0	1.0	3,957-5,686	52,079	54,685
Ofc Technician-Typing	7.3	9.0	9.0	2,686-3,264	284,704	293,154
Dental Asst, CF	19.5	21.0	21.0	2,408-3,162	814,510	846,979
Overtime	-	-	-	(6,569)	-	-
Totals, Dental Svcs	44.6	49.0	49.0	$4,345,582	$4,290,298	$4,478,407
Facilities Operations:						
Chief Engr I, CF	0.9	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	67,423	70,366
Stationary Engr, CF	15.3	16.0	16.0	5,415-5,415	895,680	895,680
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Equipment Maint Supvr, CF	0.8	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	4.0	4.0	4.0	4,621-5,320	219,992	219,992
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	56,228	56,228
Fire Captain, Corr Institution	1.0	1.0	1.0	4,416-6,144	66,947	66,947
Plumber II, CF	6.4	8.0	8.0	4,402-4,837	401,543	403,818
Electrician II, CF	7.0	7.0	7.0	4,402-4,837	347,455	350,035
Painter III, CF	0.6	1.0	1.0	4,402-4,837	45,508	47,783
Carpenter III, CF	0.9	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	19.0	18.0	18.0	4,207-4,621	864,778	867,233
Painter II, CF	4.9	5.0	5.0	4,201-4,613	238,271	238,445
Carpenter II, CF	3.6	3.0	3.0	4,201-4,613	144,152	151,359
Heavy Equipment Mechanic, CF	1.9	2.0	2.0	4,106-4,507	93,186	93,186
Locksmith I, CF	3.2	4.0	4.0	4,012-4,402	179,732	181,706
Carpenter I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	43,802	45,994
Electronics Technician, CF	4.9	5.0	5.0	3,580-4,522	224,651	228,588

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Building Maint Worker, CF	2.0	2.0	2.0	3,497-3,828	77,108	79,148
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Truck Driver, CF	2.9	3.0	3.0	3,338-3,660	111,908	113,511
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	37,536	39,408
Lead Groundskeeper, CF	7.1	6.0	6.0	3,051-3,660	226,733	231,210
Ofc Asst-Typing	3.0	2.0	2.0	2,324-2,826	59,801	60,608
Temporary Help	0.6	-	-	(38,479)	-	-
Overtime	-	-	-	(148,885)	17,898	17,898
Totals, Facilities Operations	100.0	100.0	100.0	$5,472,189	$4,884,355	$4,923,166
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	263,299	265,893
Staff Psychiatrist, Corr and Rehab Svcs	4.6	5.0	5.0	19,052-22,377	1,095,321	1,110,093
Staff Psychiatrist, CF	-	1.0	1.0	11,926-12,863	123,291	129,456
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,252-9,616	292,899	292,899
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	196,752	196,752
Registered Nurse, CF	7.7	8.0	8.0	7,285-9,296	664,496	676,419
Psychologist-Clinical, CF	12.4	13.0	13.0	7,116-8,930	1,043,510	1,049,945
Supvng Psychiatric Soc Worker I, CF	0.9	1.0	1.0	6,801-7,739	73,531	77,207
Recreation Therapist, CF	0.8	1.7	1.7	5,679-6,367	114,565	116,473
Clinical Soc Worker (Health/CF), Safety	7.7	8.5	8.5	5,551-7,233	544,376	563,995
Sr Psychiatric Technician-Safety	0.9	1.0	1.0	5,184-5,579	60,560	60,560
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	58,318	60,725
Psychiatric Technician (Safety)	9.2	10.5	10.5	4,700-5,161	519,167	521,294
Medical Transcriber	1.3	1.0	-	2,751-3,354	26,765	-
Ofc Technician-Typing	6.7	7.5	7.5	2,686-3,264	231,546	240,219
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	24,739	25,975
Temporary Help	-	1.1	1.1	-	65,393	65,393
Overtime	-	-	-	(455,136)	23,264	23,264
Totals, Psychiatric Svcs	61.4	68.3	67.3	$5,968,940	$5,543,760	$5,598,530
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	195,226	195,226
Corr Counselor II-Supvr	6.8	7.0	7.0	7,187-8,731	615,818	629,840
Corr Counselor II-Spec	8.4	8.0	8.0	6,686-8,527	725,412	734,288
Corr Lieutenant	1.1	1.0	1.0	6,389-7,762	83,004	83,004
Corr Sergeant	0.1	-	-	5,675-6,892	-	-
Corr Counselor I	49.5	50.4	50.4	5,033-7,772	3,776,469	3,836,789
Assoc Governmental Pgrm Analyst	1.4	1.0	1.0	4,400-5,348	48,956	51,406
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	63,504	64,991
Ofc Asst-Typing	2.9	3.0	3.0	2,324-2,826	81,529	84,421
Overtime	-	-	-	(10,652)	14,054	14,054
Totals, Classification Svcs	74.2	74.4	74.4	$6,068,123	$5,603,972	$5,694,019
Records:						
Corr Case Records Mgr	2.0	2.0	2.0	4,866-5,866	120,756	121,286
Corr Case Records Supvr	2.1	4.0	4.0	4,237-5,096	200,010	204,744
Supvng Case Records Technician	1.0	2.0	2.0	3,101-3,770	68,456	71,862
Corr Case Records Analyst	18.8	20.0	20.0	2,817-4,446	823,772	847,397
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,738	32,274

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Svcs Supvr I-Typing	3.0	1.0	1.0	2,638-3,210	36,040	37,845
Case Records Technician	40.0	43.8	43.8	2,394-2,909	1,317,911	1,364,798
Ofc Asst-Typing	3.5	6.5	6.5	2,324-2,826	157,648	165,535
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Overtime	-	-	-	(54)	11,487	11,487
Totals, Records	71.5	80.3	80.3	$2,642,886	$2,766,818	$2,857,228
Inmate Activities:						
Teacher (High School-Physical Ed), CF	2.0	2.0	2.0	4,390-6,147	160,445	160,445
Totals, Inmate Activities	2.0	2.0	2.0	$179,076	$160,445	$160,445
Religion:						
Protestant Chaplain	1.6	2.0	2.0	3,894-4,867	97,043	99,383
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	42,272	44,381
Catholic Chaplain	1.6	2.0	2.0	3,894-4,867	92,779	94,842
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Totals, Religion	6.2	7.0	7.0	$329,948	$332,724	$339,236
Totals, Inmate Support-SATF	585.0	626.7	625.7	$41,611,908	$38,626,354	$39,427,034
Inmate Employment and Training-SATF						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	77,700	81,588
Supvr of Academic Instruction, CF	4.9	5.0	5.0	6,191-7,903	407,187	408,505
Television Spec	1.0	1.0	1.0	4,400-5,348	53,251	54,895
Teacher (High School-General Ed), CF	32.7	29.0	29.0	4,390-6,147	2,364,995	2,483,244
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Teacher (Elementary-Multiple Subjects), CF	20.6	16.0	16.0	4,390-6,147	1,315,875	1,381,668
Sr Librarian, CF	0.7	1.0	1.0	4,312-5,776	44,764	47,005
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Library Technical Asst (Safety)	5.3	6.0	6.0	2,771-3,369	212,330	215,128
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	35,768	36,023
Account Clerk II	0.6	1.0	1.0	2,364-2,876	32,012	32,012
Ofc Asst-Typing	4.0	4.0	4.0	2,324-2,826	110,286	115,210
Teaching Asst, CF	2.0	2.0	2.0	2,312-2,810	56,311	57,562
Overtime	-	-	-	(851)	4,829	4,829
Totals, Academic Ed	75.8	69.0	69.0	$5,809,183	$4,846,642	$5,049,003
Vocational Education:						
Supvr of Voc Instruction	2.0	2.0	2.0	6,191-7,903	163,402	163,402
Voc Instructor (Building Maint), CF	1.2	2.0	2.0	4,390-6,147	124,134	126,403
Voc Instructor (Printing Graphic Arts), CF	2.0	2.0	2.0	4,390-6,147	113,740	113,740
Voc Instructor (Ofc Svcs and Related Tech)	3.7	4.0	4.0	4,390-6,147	251,177	251,177
Voc Instructor-Welding, CF	1.7	2.0	2.0	4,390-6,147	126,642	126,642
Voc Instructor-Refrigeration and A.C. Repair	1.0	2.0	2.0	4,390-6,147	124,134	126,403
Voc Instructor-Painting, CF	1.0	1.0	1.0	4,390-6,147	76,087	76,087
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	78,750	78,750
Voc Instructor-Masonry, CF	2.0	2.0	2.0	4,390-6,147	156,037	156,037
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	78,750	78,750
Voc Instructor-Janitorial Service, CF	2.9	2.0	2.0	4,390-6,147	168,455	176,877
Voc Instructor-Electronics, CF	2.0	2.0	2.0	4,390-6,147	157,871	157,871
Voc Instructor-Auto Mechanics, CF	4.0	4.0	4.0	4,390-6,147	285,702	285,702
Voc Instructor-Auto Body and Fender Repair	3.0	3.0	3.0	4,390-6,147	223,200	223,200

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor (Small Engine Repair), CF	2.0	2.0	2.0	4,344-9,101	157,500	157,500
Voc Instructor-Plumbing, CF	1.0	1.0	1.0	4,344-9,101	78,750	78,750
Voc Instructor-Electrical Work, CF	3.0	3.0	3.0	4,344-9,101	169,432	169,432
Voc Instructor-Dry Cleaning Work, CF	2.0	2.0	2.0	4,344-9,101	142,052	142,052
Overtime	-	-	-	-	2,140	2,140
Totals, Vocational Education	36.5	38.0	38.0	$2,875,921	$2,677,955	$2,690,915
Totals, Inmate Employment and Training-SATF	112.3	107.0	107.0	$8,685,104	$7,524,597	$7,739,918
Administrative Svcs-SATF						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	214,180	214,986
Corr Administrator, Dept of Corrections	2.6	3.0	3.0	8,848-9,756	311,010	316,314
Corr Business Mgr II, Dept of Corrections	1.0	1.0	1.0	6,911-7,617	78,745	78,745
Business Mgr II	1.0	1.0	1.0	5,685-6,859	70,150	70,908
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	122,383	125,131
Procurement and Svcs Ofcr II, CF	0.9	1.0	1.0	4,622-5,576	49,175	51,636
Assoc Information Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	108,714	111,102
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	49,971	52,473
Assoc Governmental Pgrm Analyst	5.1	6.0	6.0	4,400-5,348	304,968	314,690
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Personnel Supvr II	1.1	1.0	1.0	4,025-4,892	50,574	50,574
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	44,510	46,736
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Sr Personnel Spec	2.9	3.0	3.0	3,658-4,446	137,282	137,889
Personnel Supvr I	0.8	2.0	2.0	3,658-4,446	97,495	99,315
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	73,453	73,453
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	86,860	86,860
Truck Driver, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Property Controller I, CF	1.0	1.0	1.0	3,158-3,836	37,470	37,470
Materials and Stores Supvr I	11.6	12.0	12.0	3,128-3,751	471,471	478,914
Asst Information Syss Analyst	2.4	3.0	3.0	3,106-4,903	138,295	142,671
Executive Secretary I	0.7	1.0	1.0	3,020-3,672	32,392	34,015
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Staff Svcs Analyst-General	7.6	7.0	7.0	2,817-4,446	267,251	278,188
Ofc Technician-Typing	15.2	15.0	15.0	2,686-3,264	464,182	482,475
Acctg Technician	1.2	2.0	2.0	2,638-3,209	60,447	61,811
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	10.1	11.0	11.0	2,602-4,067	413,937	422,944
Custodian Supvr II, CF	1.3	1.0	1.0	2,507-3,050	31,490	33,064
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	29,972	31,472
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	35,632	37,413
Ofc Asst-Typing	10.7	12.9	12.9	2,324-2,826	360,974	368,582
Overtime	-	-	-	-	14,561	15,289
Totals, General Admin	95.1	103.9	103.9	$4,574,954	$4,517,606	$4,616,546
Reimbursement Svcs:						
Temporary Help	0.5	-	-	(32,787)	-	-
Overtime	-	-	-	(131,311)	-	-
Totals, Reimbursements Svcs	0.5	-	-	$164,098	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Inmate Trust:						
Account Clerk II	8.3	9.0	9.0	2,364-2,876	252,784	256,694
Totals, Inmate Trust	8.3	9.0	9.0	$263,750	$252,784	$256,694
Totals, Administrative Svcs-SATF	103.9	112.9	112.9	$5,002,802	$4,770,390	$4,873,240
TOTALS, AUTHORIZED POSITIONS	**1,963.9**	**2,062.8**	**2,061.8**	**$155,025,997**	**$133,649,394**	**$135,600,086**
Regular Positions	*1,956.0*	*2,058.0*	*2,057.0*	*134,961,192*	*127,569,126*	*129,501,276*
Temporary Help	*7.9*	*4.8*	*4.8*	*543,847*	*217,971*	*217,971*
Overtime	-	-	-	*19,520,958*	*5,862,297*	*5,880,839*
	CALIFORNIA REHABILITATION CENTER (5350)					
Reception and Diagnosis-CRC						
Case Records Technician	6.5	7.0	7.0	$2,394-2,909	$209,883	$217,305
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Overtime	-	-	-	(204)	-	-
Totals, Reception and Diagnosis-CRC	6.9	7.0	7.0	$219,421	$209,883	$217,305
Security-CRC						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Captain	1.3	3.0	3.0	8,238-9,082	275,142	283,765
Corr Lieutenant	26.4	29.7	29.7	6,389-7,762	2,457,785	2,489,636
Corr Sergeant	65.3	68.1	68.1	5,675-6,892	4,962,487	5,006,438
Clinical Soc Worker (Health/CF), Safety	1.0	-	-	5,551-7,233	-	-
Corr Ofcr	682.0	693.8	693.8	3,774-6,144	43,328,465	43,562,651
Ofc Technician-Typing	4.0	5.0	5.0	2,686-3,264	166,376	172,392
Temporary Help	12.8	6.8	6.8	(894,667)	283,397	283,397
Overtime	-	-	-	(10,187,091)	3,992,906	4,000,160
Totals, Security-CRC	793.8	807.4	807.4	$68,905,760	$55,568,975	$55,900,856
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	52,638	53,168
Supvng Corr Cook, Dept of Corrections	3.9	4.0	4.0	3,570-4,338	176,725	178,835
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Corr Supvng Cook	17.2	19.0	19.0	2,899-3,894	713,956	723,764
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	36,023	36,023
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(176,658)	47,377	48,021
Totals, Feeding	26.0	28.4	28.4	$1,328,072	$1,183,373	$1,196,465
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	42,513	43,430
Materials and Stores Supvr I	0.8	1.0	1.0	3,128-3,751	37,536	39,408
Overtime	-	-	-	(3,052)	-	-
Totals, Clothing	1.8	2.0	2.0	$82,725	$80,049	$82,838
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	5.0	5.0	5.0	18,612-19,645	983,444	983,444
Physician & Surgeon, CF Internal	4.0	4.0	4.0	18,612-19,645	855,200	855,200
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	217,553	217,553

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	3.0	2.0	2.0	9,246-9,708	199,528	200,722
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	101,736	102,718
Supvng Registered Nurse II, CF	6.1	11.5	11.5	7,828-10,488	992,212	1,021,548
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	25.1	27.8	27.8	7,285-9,296	2,419,937	2,450,523
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	91,223	91,223
Corr Health Svcs Administrator I, CF	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	59,610	60,725
Radiologic Technologist, CF	1.9	2.0	2.0	4,758-5,380	108,344	110,428
Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,409-5,360	50,470	50,470
Assoc Governmental Pgrm Analyst	1.5	1.0	1.0	4,400-5,348	55,288	55,288
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	60,963	60,963
Health Record Technician II-Supvr	3.0	2.0	2.0	3,700-4,044	81,970	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	39,874	41,867
Licensed Voc Nurse	21.0	22.7	22.7	3,500-4,777	968,618	972,015
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,206	43,430
Health Record Technician I	3.7	4.2	4.2	3,367-3,680	156,770	158,736
Pharmacy Technician	3.8	2.3	2.3	2,992-3,639	82,727	86,394
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	83,340	84,296
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Medical Transcriber	2.0	2.0	2.0	2,751-3,354	69,243	69,348
Ofc Technician-Typing	16.3	17.5	17.5	2,686-3,264	571,579	582,111
Ofc Asst-Typing	3.6	5.0	5.0	2,324-2,826	132,856	137,924
Laboratory Asst, CF	0.8	1.0	1.0	2,153-2,807	26,484	27,810
Temporary Help	5.1	3.2	3.2	(355,354)	143,770	143,770
Overtime	-	-	-	(941,442)	35,572	35,572
Totals, Medical Svcs	120.4	129.2	129.2	$10,655,561	$9,190,491	$9,291,550
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,553	243,126
Dentist, CF	8.0	8.0	8.0	12,730-17,761	1,399,888	1,399,888
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	54,419	57,138
Supvng Dental Asst, CF	0.3	1.0	1.0	3,957-5,686	48,966	51,416
Dental Laboratory Technician, CF	1.0	1.0	1.0	3,416-4,544	46,976	46,976
Ofc Technician-Typing	3.8	5.0	5.0	2,686-3,264	156,841	161,308
Dental Asst, CF	8.5	13.0	13.0	2,408-3,162	461,060	472,576
Overtime	-	-	-	(9,309)	-	-
Totals, Dental Svcs	24.3	31.0	31.0	$2,726,771	$2,687,565	$2,720,290
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,082	78,082
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Stationary Engr, CF	10.6	11.0	11.0	5,415-5,415	616,362	616,362
Corr Plant Mgr I, Dept of Corrections	0.7	1.0	1.0	5,408-6,525	67,455	67,455
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	1.1	2.0	2.0	4,621-5,320	109,996	109,996
Utility Shops Supvr, CF	0.9	-	-	4,615-5,068	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	0.8	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, Corr Institution	3.2	4.0	4.0	4,416-6,144	245,706	247,998
Plumber II, CF	3.2	3.0	3.0	4,402-4,837	147,650	150,015
Electrician II, CF	2.9	3.0	3.0	4,402-4,837	147,977	150,015
Carpenter III, CF	0.6	1.0	1.0	4,402-4,837	50,005	50,005
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Maint Mechanic, CF	3.6	4.0	4.0	4,207-4,621	183,744	188,983
Painter II, CF	2.0	3.0	3.0	4,201-4,613	138,808	140,980
Carpenter II, CF	1.7	3.0	3.0	4,201-4,613	134,911	139,240
Heavy Equipment Mechanic, CF	0.3	1.0	1.0	4,106-4,507	42,448	44,570
Locksmith I, CF	0.8	2.0	2.0	4,012-4,402	84,337	88,407
Mason, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,012	37,837	39,729
Heavy Truck Driver, CF	1.7	2.0	2.0	3,497-3,828	78,610	79,148
Pest Control Technician, CF	0.2	1.0	1.0	3,338-3,660	34,508	36,233
Warehouse Worker, CF	1.1	2.0	2.0	3,128-3,420	67,693	69,310
Materials and Stores Supvr I	2.7	3.0	3.0	3,128-3,751	110,927	114,535
Lead Groundskeeper, CF	2.3	3.0	3.0	3,051-3,660	99,165	104,119
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	37,940	37,940
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Temporary Help	-	0.8	0.8	-	41,328	41,328
Overtime	-	-	-	(454,171)	7,767	8,155
Totals, Facilities Operations	50.2	61.8	61.8	$3,267,290	$3,053,530	$3,092,879
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	0.8	1.0	1.0	20,383-23,518	217,959	228,855
Staff Psychiatrist, Corr and Rehab Svcs	1.4	2.3	2.3	19,052-22,377	457,445	480,320
Chief Psychologist, CF	0.6	1.0	1.0	11,391-11,798	120,215	121,968
Sr Psychologist, CF-Supvr	1.4	1.0	1.0	9,252-9,616	99,410	99,410
Psychologist-Clinical, CF	15.6	17.0	17.0	7,116-8,930	1,475,569	1,490,125
Recreation Therapist, CF	-	1.2	1.2	5,679-6,367	67,516	70,892
Clinical Soc Worker (Health/CF), Safety	1.6	2.0	2.0	5,551-7,233	123,017	129,171
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	51,631	54,216
Psychiatric Technician (Safety)	2.3	3.0	3.0	4,700-5,161	150,976	150,976
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	38,664	38,664
Ofc Technician-Typing	5.6	6.5	6.5	2,686-3,264	208,819	214,193
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(13,453)	13,466	14,105
Totals, Psychiatric Svcs	31.5	37.0	37.0	$2,849,266	$3,024,687	$3,092,895
Classification Svcs:						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,834	204,834
Facility Captain, Corr Institution	3.0	4.0	4.0	8,238-9,082	355,744	368,323
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	98,679	98,679
Corr Counselor II-Supvr	4.4	4.0	4.0	7,187-8,731	373,058	377,490
Corr Counselor II-Spec	6.8	6.0	6.0	6,686-8,527	548,337	559,507
Corr Counselor I	27.4	28.9	28.9	5,033-7,772	2,224,373	2,241,642
Temporary Help	0.3	-	-	(22,637)	-	-
Overtime	-	-	-	(40,950)	640	640

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Classification Svcs	44.7	45.9	45.9	$4,223,247	$3,805,665	$3,851,115
Records:						
Corr Case Records Mgr	1.7	2.0	2.0	4,866-5,866	121,286	121,286
Corr Case Records Supvr	3.0	3.0	3.0	4,237-5,096	152,549	154,906
Supvng Case Records Technician	1.0	3.0	3.0	3,101-3,770	106,090	111,320
Corr Case Records Analyst	16.9	18.0	18.0	2,817-4,446	722,858	739,234
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	2.3	1.0	1.0	2,638-3,210	27,272	28,636
Case Records Technician	23.6	29.7	29.7	2,394-2,909	906,606	927,811
Ofc Asst-Typing	2.1	2.0	2.0	2,324-2,826	52,447	54,956
Pgrm Technician I	-	-	-	2,280-2,975	-	-
Overtime	-	-	-	(4,543)	3,243	3,243
Totals, Records	50.9	58.7	58.7	$2,006,063	$2,092,351	$2,141,392
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Totals, Inmate Activities	1.0	1.0	1.0	$94,717	$84,862	$84,862
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	51,075	53,168
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion	5.0	5.2	5.2	$290,666	$277,290	$279,383
Totals, Inmate Support CRC	355.8	400.2	400.2	$27,524,378	$25,479,863	$25,833,669
Inmate Employment and Training-CRC						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	163,402	163,402
Television Spec	1.0	1.0	1.0	4,400-5,348	55,724	58,312
Teacher (High School-General Ed), CF	7.6	6.0	6.0	4,390-6,147	523,289	523,289
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Teacher (Elementary-Multiple Subjects), CF	8.1	8.9	8.9	4,390-6,147	678,102	680,144
Reentry Pgrm Instructor, CDCR	3.9	4.0	4.0	4,344-9,101	289,104	289,106
Sr Librarian, CF	2.0	2.0	2.0	4,312-5,776	108,469	110,909
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	49,749	50,871
Library Technical Asst (Safety)	1.0	1.0	1.0	2,771-3,369	35,188	35,188
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	68,314	69,818
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,240	29,538
Teaching Asst, CF	1.0	1.0	1.0	2,312-2,810	29,050	29,050
Temporary Help	-	0.5	0.5	-	22,980	22,980
Overtime	-	-	-	(17)	425	425
Totals, Academic Ed	32.4	32.4	32.4	$2,481,145	$2,226,642	$2,237,638
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	81,993	81,993
Voc Instructor (Ofc Svcs and Related Tech)	2.0	2.0	2.0	4,390-6,147	153,446	153,446
Voc Instructor-Refrigeration and A.C. Repair	1.0	1.0	1.0	4,390-6,147	81,993	81,993
Voc Instructor-Painting, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	54,262	54,262
Voc Instructor-Carpentry, CF	1.7	2.0	2.0	4,390-6,147	108,841	111,481
Voc Instructor-Auto Mechanics, CF	2.0	2.0	2.0	4,390-6,147	142,096	142,096
Voc Instructor-Plumbing, CF	1.0	1.0	1.0	4,344-9,101	58,127	58,127
Voc Instructor-Electrical Work, CF	1.0	1.0	1.0	4,344-9,101	69,036	69,036
Voc Instructor-Dry Cleaning Work, CF	1.0	1.0	1.0	4,344-9,101	71,453	71,453
Overtime	-	-	-	-	301	301
Totals, Vocational Education	13.7	14.0	14.0	$1,065,430	$974,702	$977,342
Totals, Inmate Employment and Training CRC	46.1	46.4	46.4	$3,546,575	$3,201,344	$3,214,980
Administrative Svcs-CRC						
General Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	202,625	204,054
Corr Lieutenant	3.0	3.0	3.0	6,389-7,762	250,874	250,874
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Corr Sergeant	0.3	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	126,682	126,682
Staff Information Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	63,915	66,305
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	78,729	78,747
Procurement and Svcs Ofcr II, CF	0.9	1.0	1.0	4,622-5,576	57,435	57,645
Assoc Information Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	2.7	4.0	4.0	4,400-5,348	203,835	208,729
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Business Service Ofcr II-Supvr	0.1	1.0	1.0	4,216-5,079	50,365	52,507
Procurement and Svcs Ofcr I, CF	0.1	-	-	4,216-5,079	-	-
Business Service Ofcr I-Supvr	0.5	-	-	3,845-4,622	-	-
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	81,712	85,799
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Electronics Technician, CF	1.0	1.0	1.0	3,580-4,522	43,990	45,965
Materials and Stores Supvr II	1.7	2.0	2.0	3,497-4,201	84,440	86,468
Automotive Equipment Operator I, CF	0.7	1.0	1.0	3,338-3,660	35,084	36,769
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	1.4	2.0	2.0	3,128-3,751	83,790	83,790
Asst Information Syss Analyst	0.6	1.0	1.0	3,106-4,903	34,695	36,429
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Accountant I (Supvr)	0.5	1.0	1.0	3,017-3,588	43,056	43,056
Ofc Svcs Supvr II-General	0.2	-	-	2,953-3,590	-	-
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	13.8	13.5	13.5	2,686-3,264	436,376	445,317
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	54,543	57,270
Ofc Svcs Supvr I-General	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	6.9	7.0	7.0	2,602-4,067	274,086	278,425
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	76,666	76,666
Ofc Asst-Typing	6.2	8.0	8.0	2,324-2,826	217,380	226,141

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(173,609)	64,619	64,619
Totals, General Admin	60.6	69.5	69.5	$3,344,197	$3,262,459	$3,312,875
Reimbursement Svcs:						
Corr Ofcr	8.5	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	8.5	-	-	(588,587)	-	-
Overtime	-	-	-	(1,432)	-	-
Totals, Reimbursement Svcs	17.0	2.4	2.4	$1,178,606	$94,007	$98,707
Inmate Trust:						
Accountant I-Spec	0.2	1.0	1.0	2,870-3,488	29,670	31,154
Acctg Technician	2.0	2.0	2.0	2,638-3,209	61,811	63,248
Sr Account Clerk	0.6	1.0	1.0	2,638-3,209	29,111	30,570
Account Clerk II	2.2	3.0	3.0	2,364-2,876	81,063	84,789
Totals, Inmate Trust	5.0	7.0	7.0	$158,356	$201,655	$209,761
Totals, Administrative Svcs-CRC	82.6	78.9	78.9	$4,681,159	$3,558,121	$3,621,343
TOTALS, AUTHORIZED POSITIONS	**1,285.2**	**1,339.9**	**1,339.9**	**$104,877,293**	**$88,018,186**	**$88,788,153**
Regular Positions	*1258.5*	*1,328.0*	*1,328.0*	*91,010,117*	*83,336,534*	*84,097,576*
Temporary Help	*26.7*	*11.9*	*11.9*	*1,861,245*	*515,336*	*515,336*
Overtime	-	-	-	*12,005,931*	*4,166,316*	*4,175,241*
	MULE CREEK STATE PRISON (5351)					
Security-MCSP						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	$8,848-9,756	$204,054	$204,054
Corr Captain	1.3	2.0	2.0	8,238-9,082	189,997	190,900
Facility Captain, Corr Institution	2.7	3.0	3.0	8,238-9,082	286,350	286,350
Corr Lieutenant	21.4	22.4	22.4	6,389-7,762	1,818,857	1,850,051
Corr Sergeant	67.0	65.2	65.2	5,675-6,892	4,761,828	4,819,371
Clinical Soc Worker (Health/CF), Safety	0.9	-	-	5,551-7,233	2,395	2,511
Corr Ofcr	572.3	596.3	596.3	3,774-6,144	37,416,800	37,777,639
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	82,097	85,834
Ofc Technician-Typing	7.5	8.0	8.0	2,686-3,264	271,231	276,811
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Ofc Technician-General	-	1.0	1.0	2,638-3,209	27,272	28,635
Ofc Asst-Typing	4.0	5.0	5.0	2,324-2,826	138,976	142,891
Ofc Asst-General	4.8	5.0	5.0	2,280-2,770	134,987	137,443
Temporary Help	0.8	-	-	(52,583)	-	-
Overtime	-	-	-	(4,935,916)	1,984,028	1,985,301
Totals, Security-MCSP	687.7	712.9	712.9	$55,640,280	$47,352,605	$47,821,524
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	3.7	3.0	3.0	3,570-4,338	135,058	138,165
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	77,556	77,556
Corr Supvng Cook	20.4	21.0	21.0	2,899-3,894	797,060	804,707
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Overtime	-	-	-	(80,546)	26,995	26,995
Totals, Feeding	29.1	29.0	29.0	$1,389,832	$1,187,376	$1,198,130
Clothing:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	73,457	75,757
Overtime	-	-	-	(2,078)	-	-
Totals, Clothing	3.0	3.0	3.0	$128,818	$116,887	$119,187
Medical Svcs:						
Receiver's Medical Executive	0.3	1.0	1.0	20,000-34,340	206,760	217,098
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	210,203	210,203
Physician and Surgeon, CF	2.0	2.0	2.0	18,612-19,645	384,822	384,822
Physician & Surgeon, CF Internal	3.9	4.0	4.0	18,612-19,645	844,490	844,490
Chief Medical Ofcr, CF	0.7	1.0	1.0	17,234-18,956	131,004	137,556
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	4.0	5.0	5.0	9,246-9,708	497,029	501,808
Physician Asst, CF	2.0	1.5	1.5	9,064-10,329	158,832	166,773
Supvng Registered Nurse III, CF	2.0	2.0	2.0	8,174-10,953	205,047	205,436
Supvng Registered Nurse II, CF	6.8	9.9	9.9	7,828-10,488	888,214	917,751
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	83,040	87,192
Registered Nurse, CF	20.9	24.2	24.2	7,285-9,296	2,240,087	2,277,039
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	71,256	73,586
Stds Compliance Coordinator	0.9	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Governmental Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Sr Clinical Laboratory Technologist, CF	-	1.0	1.0	4,211-5,897	43,533	45,710
Food Administrator I, CF	0.5	1.0	1.0	4,193-5,097	43,347	45,514
Warehouse Mgr I, CF	0.9	1.0	1.0	3,829-4,614	46,954	47,653
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Health Record Technician II-Spec	1.8	2.0	2.0	3,700-4,044	83,304	83,614
Administrative Asst I	1.0	2.0	2.0	3,658-4,652	83,770	87,959
Licensed Voc Nurse	24.3	24.3	24.3	3,500-4,777	1,161,763	1,163,913
Building Maint Worker, CF	0.5	1.0	1.0	3,497-3,828	45,936	45,936
Materials and Stores Supvr II	0.1	-	-	3,497-4,201	-	-
Health Record Technician I	3.2	2.1	2.1	3,367-3,680	144,007	146,645
Pharmacy Technician	10.0	6.0	6.0	2,992-3,639	213,867	222,383
Corr Supvng Cook	2.6	3.0	3.0	2,899-3,894	110,855	113,781
Staff Svcs Analyst-General	6.4	7.0	7.0	2,817-4,446	254,518	265,460
Medical Transcriber	1.0	1.0	2.0	2,751-3,354	31,231	62,658
Ofc Technician-Typing	20.6	19.5	19.5	2,686-3,264	599,124	621,103
Ofc Asst-Typing	3.4	4.5	4.5	2,324-2,826	119,769	124,671
Ofc Asst-General	1.0	1.0	1.0	2,280-2,770	25,990	27,292
Laboratory Asst, CF	1.0	1.0	1.0	2,153-2,807	30,519	30,519
Temporary Help	0.7	-	-	(51,910)	-	-
Overtime	-	-	-	(668,964)	94,800	94,800
Totals, Medical Svcs	132.2	138.0	139.0	$10,029,095	$9,521,081	$9,720,375
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,856	287,862
Supvng Dentist, CF	0.8	1.0	1.0	17,397-24,053	215,216	225,976
Dentist, CF	7.9	8.0	8.0	12,730-17,761	1,484,373	1,516,845
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	51,584	53,949
Ofc Technician-Typing	5.2	6.0	6.0	2,686-3,264	189,187	196,479
Dental Asst, CF	13.2	14.0	14.0	2,408-3,162	587,586	602,480
Overtime	-	-	-	(7,385)	-	-
Totals, Dental Svcs	30.1	32.0	32.0	$2,952,990	$2,876,527	$2,944,316
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	77,839	78,082
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Water and Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415-5,415	233,017	233,017
Stationary Engr, CF	9.2	11.0	11.0	5,415-5,415	624,780	627,579
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	67,455	67,455
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	58,559	58,559
Fire Captain, Corr Institution	3.8	4.0	4.0	4,416-6,144	275,318	275,318
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	150,845	151,215
Electrician II, CF	3.4	3.0	3.0	4,402-4,837	155,601	158,606
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	5.9	6.0	6.0	4,207-4,621	286,632	286,632
Painter II, CF	1.8	2.0	2.0	4,201-4,613	97,936	97,936
Carpenter II, CF	2.9	3.0	3.0	4,201-4,613	149,690	150,734
Locksmith I, CF	0.9	1.0	1.0	4,012-4,402	45,508	45,508
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,689	47,689
Electronics Technician, CF	1.7	1.0	1.0	3,580-4,522	52,698	52,995
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Lead Groundskeeper, CF	0.7	-	-	3,051-3,660	-	-
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,144	40,983
Temporary Help	1.4	-	-	(100,668)	-	-
Overtime	-	-	-	(204,538)	-	-
Totals, Facilities Operations	53.4	53.0	53.0	$3,403,045	$2,886,042	$2,895,639
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	0.9	1.0	1.0	21,375-25,720	239,308	251,274
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.6	2.0	2.0	20,383-23,518	367,017	373,209
Staff Psychiatrist, Corr and Rehab Svcs	7.9	10.5	10.5	19,052-22,377	2,211,829	2,279,305
Staff Psychiatrist, CF	1.0	1.0	1.0	11,926-12,863	155,625	155,625
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	4.6	5.0	5.0	9,252-9,616	495,827	497,050
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	98,376	98,376
Registered Nurse, CF	10.5	11.6	11.6	7,285-9,296	1,012,973	1,032,742
Psychologist-Clinical, CF	18.9	22.0	22.0	7,116-8,930	1,919,222	1,946,401
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	74,713	74,713
Recreation Therapist, CF	7.7	8.2	8.2	5,679-6,367	550,292	557,760
Clinical Soc Worker (Health/CF), Safety	8.0	9.5	9.5	5,551-7,233	654,739	664,744
Sr Psychiatric Technician-Safety	1.9	2.0	2.0	5,184-5,579	112,612	112,612
Health Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	49,964	52,462

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Psychiatric Technician (Safety)	23.6	26.0	26.0	4,700-5,161	1,311,053	1,313,348
Ofc Svcs Supvr II-General	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Medical Secretary	1.0	1.0	1.0	2,894-3,516	32,148	33,620
Medical Transcriber	0.6	2.0	-	2,751-3,354	59,299	-
Ofc Technician-Typing	9.1	10.0	10.0	2,686-3,264	315,281	323,656
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	76,360	80,174
Temporary Help	0.5	-	-	(35,310)	-	-
Overtime	-	-	-	(190,251)	13,206	13,206
Totals, Psychiatric Svcs	105.2	119.8	117.8	$9,714,885	$9,908,925	$10,019,358
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	100,809	100,809
Corr Counselor II-Supvr	3.2	3.0	3.0	7,187-8,731	254,477	262,185
Corr Counselor II-Spec	3.6	4.0	4.0	6,686-8,527	369,940	369,962
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Corr Counselor I	25.1	26.5	26.5	5,033-7,772	2,017,259	2,040,552
Overtime	-	-	-	(1,486)	21,227	22,011
Totals, Classification Svcs	33.3	34.5	34.5	$2,913,732	$2,763,712	$2,795,519
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	3.0	3.0	3.0	4,237-5,096	158,046	158,046
Supvng Case Records Technician	0.9	-	-	3,101-3,770	-	-
Corr Case Records Analyst	11.0	12.0	12.0	2,817-4,446	501,542	510,691
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.9	2.0	2.0	2,638-3,210	58,928	61,876
Case Records Technician	20.3	23.5	23.5	2,394-2,909	729,756	744,331
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(151)	14,820	14,820
Totals, Records	37.5	41.5	41.5	$1,516,482	$1,523,735	$1,550,407
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	55,409	55,409
Totals, Inmate Activities	1.0	1.0	1.0	$57,035	$55,409	$55,409
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	21,927	23,024
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	0.8	0.3	0.3	3,894-4,867	11,141	11,698
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Temporary Help	-	0.1	0.1	-	28,066	28,066
Totals, Religion	4.3	3.9	3.9	$240,431	$223,779	$225,433
Totals, Inmate Support-MCSP	429.1	455.7	454.7	$32,346,345	$31,063,473	$31,523,773
Inmate Employment and Training-MCSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.8	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, CF	1.9	2.0	2.0	6,191-7,903	148,908	152,268
Television Spec	1.0	1.0	1.0	4,400-5,348	52,060	54,468
Teacher (High School-General Ed), CF	12.0	11.0	11.0	4,390-6,147	866,297	909,611
Teacher (Elementary-Multiple Subjects), CF	8.4	8.0	8.0	4,390-6,147	592,136	592,136
Sr Librarian, CF	0.1	1.0	1.0	4,312-5,776	44,950	47,200
Librarian, CF	0.4	-	-	3,925-5,262	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	47,035	49,191
Library Technical Asst (Safety)	2.9	3.0	3.0	2,771-3,369	108,486	110,086
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,528	35,089
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,588	29,215
Totals, Academic Ed	30.5	30.0	30.0	$2,226,747	$2,003,576	$2,064,932
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Governmental Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	55,409	55,409
Voc Instructor (Ofc Svcs and Related Tech)	1.0	1.0	1.0	4,390-6,147	72,963	72,963
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	70,496	70,496
Voc Instructor-Refrigeration and A.C. Repair	1.0	1.0	1.0	4,390-6,147	70,496	70,496
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	70,496	70,496
Voc Instructor-Landscape Gardening, CF	2.0	2.0	2.0	4,390-6,147	148,656	148,656
Voc Instructor-Electronics, CF	1.5	1.0	1.0	4,390-6,147	70,972	70,995
Voc Instructor-Auto Mechanics, CF	1.0	2.0	2.0	4,390-6,147	115,880	118,149
Voc Instructor (Small Engine Repair), CF	1.0	1.0	1.0	4,344-9,101	49,975	49,975
Voc Instructor-Electrical Work, CF	-	0.5	0.5	4,344-9,101	22,455	23,577
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Overtime	-	-	-	-	7,224	7,224
Totals, Vocational Education	13.3	14.5	14.5	$972,823	$925,894	$932,080
Totals, Inmate Employment and Training-MCSP	43.8	44.5	44.5	$3,199,570	$2,929,470	$2,997,012
Administrative Svcs-MCSP						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	106,610	106,713
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	203,237	204,053
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	377,921	378,632
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	88,324	88,324
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	78,599	78,599
Staff Svcs Mgr I	1.6	1.0	1.0	5,079-6,127	63,341	63,341
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Procurement and Svcs Ofcr II, CF	1.2	2.0	2.0	4,622-5,576	107,929	110,441
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.6	2.0	2.0	4,619-5,897	110,306	112,777
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	48,379	50,798
Assoc Governmental Pgrm Analyst	3.6	4.0	4.0	4,400-5,348	213,316	217,933
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	58,052
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	50,978	52,383
Heavy Equipment Mechanic, CF	2.7	2.5	2.5	4,106-4,507	112,288	113,243
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Personnel Supvr I	0.9	1.0	1.0	3,658-4,446	45,811	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,374	43,430
Executive Asst	0.9	1.0	1.0	3,288-3,996	41,311	41,311
Property Controller I, CF	1.0	1.0	1.0	3,158-3,836	37,079	38,747
Materials and Stores Supvr I	6.3	4.9	4.9	3,128-3,751	188,072	193,576

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	33,993	35,692
Staff Svcs Analyst-General	3.5	3.0	3.0	2,817-4,446	127,230	132,133
Ofc Technician-Typing	7.2	7.0	7.0	2,686-3,264	232,853	236,661
Personnel Spec	5.7	6.5	6.5	2,602-4,067	257,657	259,207
Mgmt Svcs Technician	1.8	2.0	2.0	2,495-3,426	65,057	66,539
Business Service Asst-Spec	1.0	-	-	2,495-3,708	-	-
Temporary Help	-	1.0	1.0	-	47,520	47,520
Overtime	-	-	-	(9,492)	67,154	67,154
Totals, General Admin	57.9	58.9	58.9	$3,256,238	$3,179,700	$3,219,295
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	5.3	-	-	(368,393)	-	-
Totals, Reimbursement Svcs	5.3	2.4	2.4	$368,393	$93,637	$98,319
Inmate Trust:						
Acctg Ofcr-Spec	0.9	1.0	1.0	3,841-4,670	46,092	48,396
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Account Clerk II	2.6	3.0	3.0	2,364-2,876	86,405	87,749
Totals, Inmate Trust	4.5	5.0	5.0	$170,322	$168,556	$172,204
Totals, Administrative Svcs-MCSP	67.7	66.3	66.3	$3,794,953	$3,441,893	$3,489,818
TOTALS, AUTHORIZED POSITIONS	**1,228.3**	**1,279.4**	**1,278.4**	**$94,981,148**	**$84,787,441**	**$85,832,127**
Regular Positions	*1219.6*	*1,278.3*	*1,277.3*	*88,271,477*	*82,482,401*	*83,525,030*
Temporary Help	*8.7*	*1.1*	*1.1*	*608,864*	*75,586*	*75,586*
Overtime	-	-	-	*6,100,807*	*2,229,454*	*2,231,511*
AVENAL STATE PRISON (5352)						
Security-ASP						
Corr Administrator, Dept of Corrections	3.9	4.0	4.0	$8,848-9,756	$403,984	$413,978
Corr Captain	1.0	1.0	1.0	8,238-9,082	95,078	95,450
Facility Captain, Corr Institution	5.7	6.0	6.0	8,238-9,082	563,739	571,294
Corr Lieutenant	34.9	39.0	39.0	6,389-7,762	3,245,679	3,274,359
Corr Sergeant	96.7	103.0	103.0	5,675-6,892	7,367,560	7,477,842
Clinical Soc Worker (Health/CF), Safety	1.0	-	-	5,551-7,233	-	-
Corr Ofcr	782.8	822.3	822.3	3,774-6,144	53,735,154	54,219,543
Ofc Technician-Typing	15.2	15.9	15.9	2,686-3,264	511,695	524,499
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,022	33,182
Ofc Asst-Typing	5.3	7.0	7.0	2,324-2,826	206,687	211,532
Ofc Asst-General	8.3	9.0	9.0	2,280-2,770	234,697	243,579
Temporary Help	7.5	1.0	1.0	(503,401)	41,676	41,676
Overtime	-	-	-	(10,615,167)	4,439,648	4,449,721
Totals, Security-ASP	963.3	1,009.2	1,009.2	$83,758,243	$70,878,619	$71,556,655
Inmate Support-ASP						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	0.8	1.0	1.0	5,328-6,478	66,970	66,970
Asst Corr Food Mgr, Dept of Corrections	0.9	1.0	1.0	4,306-5,143	53,064	53,168
Supvng Corr Cook, Dept of Corrections	7.0	7.0	7.0	3,570-4,338	313,072	313,922
Materials and Stores Supvr II	-	-	-	3,497-4,201	-	-
Materials and Stores Supvr I	0.9	1.0	1.0	3,128-3,751	38,778	38,778
Corr Supvng Cook	37.7	36.7	36.7	2,899-3,894	1,367,001	1,398,223

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Overtime	-	-	-	(113,121)	75,802	76,552
Totals, Feeding	48.3	47.7	47.7	$2,163,584	$1,950,710	$1,983,636
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	7.6	8.0	8.0	3,128-3,751	297,905	303,539
Overtime	-	-	-	(7,094)	-	-
Totals, Clothing	8.6	9.0	9.0	$370,445	$341,335	$346,969
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	124,860	131,100
Physician & Surgeon, CF Internal	3.3	7.0	7.0	18,612-19,645	1,411,044	1,449,528
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	217,553	217,553
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	1.2	3.0	3.0	9,246-9,708	291,531	301,089
Nurse Practitioner	0.6	2.0	2.0	9,064-10,329	213,080	217,765
Physician Asst, CF	2.3	3.0	3.0	9,064-10,329	296,494	305,556
Supvng Registered Nurse III, CF	1.3	1.0	1.0	8,174-10,953	67,884	71,280
Supvng Registered Nurse II, CF	8.4	9.5	9.5	7,828-10,488	883,421	902,810
Registered Nurse, CF	51.3	51.7	51.7	7,285-9,296	4,936,189	5,037,069
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	89,718	91,223
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	87,511	87,511
Corr Health Svcs Administrator I, CF	0.8	1.0	1.0	5,312-6,409	66,256	66,256
Staff Information Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	54,652	54,652
Radiologic Technologist, CF	2.0	3.0	3.0	4,758-5,380	150,648	154,955
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	47,751	50,139
Clinical Laboratory Technologist, CF	-	1.0	1.0	4,409-5,360	45,580	47,859
Assoc Health Pgrm Adviser	0.9	1.0	1.0	4,400-5,348	48,583	50,952
Assoc Governmental Pgrm Analyst	3.4	4.0	4.0	4,400-5,348	197,406	204,805
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Health Record Technician II-Supvr	2.5	3.0	3.0	3,700-4,044	116,450	120,004
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	40,866	42,911
Licensed Voc Nurse	28.7	30.8	30.8	3,500-4,777	1,278,129	1,286,249
Health Record Technician I	6.8	7.8	7.8	3,367-3,680	292,432	295,178
Materials and Stores Supvr I	3.0	3.0	3.0	3,128-3,751	109,222	112,736
Pharmacy Technician	5.3	4.1	4.1	2,992-3,639	153,448	155,187
Staff Svcs Analyst-General	2.7	2.0	2.0	2,817-4,446	79,613	81,248
Medical Transcriber	2.7	2.0	2.0	2,751-3,354	71,976	72,102
Ofc Technician-Typing	29.0	34.2	34.2	2,686-3,264	1,044,763	1,083,531
Ofc Asst-General	3.1	3.0	3.0	2,280-2,770	79,311	81,850
Certified Nursing Asst, CF	2.7	3.0	3.0	2,275-2,969	78,228	81,959
Laboratory Asst, CF	3.0	3.0	3.0	2,153-2,807	80,891	83,409
Temporary Help	0.3	-	-	(21,434)	-	-
Overtime	-	-	-	(1,519,490)	102,170	102,170
Totals, Medical Svcs	173.9	193.1	193.1	$13,863,296	$12,984,417	$13,270,429
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,553	243,126
Dentist, CF	12.4	14.0	14.0	12,730-17,761	2,579,699	2,665,785

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	52,257	54,872
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	51,416	53,990
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Technician-Typing	6.5	6.0	6.0	2,686-3,264	189,006	194,505
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Dental Asst, CF	22.9	23.5	23.5	2,408-3,162	952,825	982,985
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	24,026	25,227
Overtime	-	-	-	(35,705)	-	-
Totals, Dental Svcs	46.4	50.5	50.5	$4,495,047	$4,429,720	$4,572,484
Facilities Operations:						
Fire Chief, CF	0.8	1.0	1.0	6,089-7,402	65,567	68,848
Chief Engr I, CF	1.5	2.0	2.0	5,970-5,970	123,436	126,522
Corr Plant Mgr II, Dept of Corrections	0.8	1.0	1.0	5,679-6,853	63,157	66,315
Stationary Engr, CF	13.4	15.0	15.0	5,415-5,415	875,700	875,700
Corr Plant Supvr, Dept of Corrections	1.4	2.0	2.0	5,051-6,098	121,224	127,296
Equipment Maint Supvr, CF	0.7	1.0	1.0	4,973-5,467	59,676	62,664
Supvr of Building Trades, CF	3.0	3.0	3.0	4,621-5,320	163,381	164,994
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Fire Captain, Corr Institution	4.2	5.0	5.0	4,416-6,144	309,961	312,253
Plumber II, CF	4.0	4.0	4.0	4,402-4,837	197,852	200,020
Electrician II, CF	5.6	6.0	6.0	4,402-4,837	301,181	305,489
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Maint Mechanic, CF	7.6	8.0	8.0	4,207-4,621	389,856	389,856
Painter II, CF	2.9	3.0	3.0	4,201-4,613	140,253	142,175
Carpenter II, CF	4.1	6.0	6.0	4,201-4,613	269,098	277,786
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	1.9	2.0	2.0	4,012-4,402	91,016	91,016
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	82,952	82,952
Electronics Technician, CF	2.0	2.0	2.0	3,580-4,522	91,581	93,496
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	38,754	40,695
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	73,847	75,454
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	67,578	69,041
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,029	29,215
Overtime	-	-	-	(148,095)	5,228	5,228
Total, Facilities Operations	68.7	76.0	76.0	$4,005,154	$3,906,361	$3,953,049
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	-	5.0	5.0	19,052-22,377	984,800	1,034,040
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	1.0	2.0	2.0	9,252-9,616	195,057	199,839
Registered Nurse, CF	1.5	1.0	1.0	7,285-9,296	81,050	85,092
Psychologist-Clinical, CF	13.3	15.0	15.0	7,116-8,930	1,255,010	1,271,746
Recreation Therapist, CF	1.0	1.2	1.2	5,679-6,367	71,735	74,429
Clinical Soc Worker (Health/CF), Safety	1.8	2.5	2.5	5,551-7,233	156,232	162,883
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	57,155	59,843
Psychiatric Technician (Safety)	8.1	11.0	11.0	4,700-5,161	537,463	542,403

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Svcs Supvr II-General	-	1.0	1.0	2,953-3,590	30,528	32,054
Ofc Technician-Typing	8.0	8.0	8.0	2,686-3,264	259,002	266,935
Temporary Help	0.9	0.3	0.3	(58,836)	17,834	17,834
Overtime	-	-	-	(72,283)	9,425	9,425
Totals, Psychiatric Svcs	37.6	49.0	49.0	$2,724,138	$3,777,259	$3,878,491
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	190,665	192,030
Corr Counselor II-Supvr	6.9	8.0	8.0	7,187-8,731	710,610	724,887
Corr Counselor II-Spec	6.7	6.0	6.0	6,686-8,527	546,745	558,943
Corr Counselor I	43.1	42.3	42.3	5,033-7,772	3,353,512	3,396,271
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	40,866	42,911
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	53,178	55,838
Overtime	-	-	-	(95,022)	8,295	8,295
Totals, Classification Svcs	61.5	61.3	61.3	$5,444,119	$4,903,871	$4,979,175
Records:						
Corr Case Records Mgr	1.9	2.0	2.0	4,866-5,866	118,501	121,073
Corr Case Records Supvr	2.9	4.0	4.0	4,237-5,096	201,848	204,038
Supvng Case Records Technician	0.6	-	-	3,101-3,770	-	-
Corr Case Records Analyst	21.8	23.0	23.0	2,817-4,446	945,411	968,825
Ofc Technician-Typing	1.0	3.0	3.0	2,686-3,264	94,467	99,183
Ofc Svcs Supvr I-Typing	2.0	4.0	4.0	2,638-3,210	124,317	128,849
Case Records Technician	36.5	37.5	37.5	2,394-2,909	1,065,528	1,104,322
Ofc Asst-Typing	1.7	1.0	1.0	2,324-2,826	29,215	29,215
Pgrm Technician I	-	-	-	2,280-2,975	-	-
Ofc Asst-General	0.6	-	-	2,280-2,770	-	-
Temporary Help	0.1	-	-	(6,474)	-	-
Overtime	-	-	-	(104,323)	30,555	30,555
Totals, Records	69.1	74.5	74.5	$2,795,775	$2,609,842	$2,686,060
Inmate Activities:						
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	39,978	39,978
Totals, Inmate Activities	1.0	1.0	1.0	$44,481	$39,978	$39,978
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	49,392	51,667
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	47,402	49,578
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	48,338	49,966
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	54,215	54,215
Totals, Religion	4.8	5.0	5.0	$256,446	$253,562	$259,641
Totals, Inmate Support-ASP	519.9	567.1	567.1	$36,162,485	$35,197,055	$35,969,912
Inmate Employment and Training-ASP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	4.0	5.0	5.0	6,191-7,903	384,617	391,464
Television Spec	1.0	1.0	1.0	4,400-5,348	49,155	51,615
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	78,750	78,750
Teacher (High School-General Ed), CF	25.7	26.0	26.0	4,390-6,147	2,006,203	2,008,841
Teacher (Elementary-Multiple Subjects), CF	12.0	12.0	12.0	4,390-6,147	884,780	884,780
Reentry Pgrm Instructor, CDCR	1.3	1.0	1.0	4,344-9,101	72,225	72,225
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	44,577	46,806

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	38,643	40,575
Library Technical Asst (Safety)	3.1	4.0	4.0	2,771-3,369	138,988	141,406
Ofc Technician-Typing	2.9	3.0	3.0	2,686-3,264	106,742	108,069
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	57,139	59,543
Ofc Asst-General	0.1	-	-	2,280-2,770	-	-
Temporary Help	0.1	-	-	(3,454)	-	-
Overtime	-	-	-	(2,712)	1,884	1,884
Totals, Academic Ed	54.1	58.0	58.0	$4,260,041	$3,953,447	$3,975,702
Vocational Education:						
Supvr of Voc Instruction	1.7	2.0	2.0	6,191-7,903	155,993	159,713
Voc Instructor (Building Maint), CF	1.0	1.0	1.0	4,390-6,147	55,826	55,826
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	76,087	76,087
Voc Instructor (Ofc Svcs and Related Tech)	8.5	10.0	10.0	4,390-6,147	691,495	696,404
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Voc Instructor-Refrigeration and A.C. Repair	1.0	2.0	2.0	4,390-6,147	121,471	123,740
Voc Instructor-Painting, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	78,750	78,750
Voc Instructor-Machine Shop Practices, CF	0.2	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening, CF	-	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial Service, CF	2.0	2.0	2.0	4,390-6,147	142,052	142,052
Voc Instructor-Electronics, CF	2.7	4.0	4.0	4,390-6,147	222,198	229,376
Voc Instructor-Carpentry, CF	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	55,826	55,826
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor (Small Engine Repair), CF	1.0	2.0	2.0	4,344-9,101	115,934	118,179
Voc Instructor-Plumbing, CF	1.8	2.0	2.0	4,344-9,101	142,813	142,813
Voc Instructor-Electrical Work, CF	1.0	2.0	2.0	4,344-9,101	104,710	106,955
Overtime	-	-	-	(905)	3,497	3,497
Totals, Vocational Education	27.7	33.0	33.0	$2,230,805	$2,193,062	$2,215,628
Totals, Inmate Employment and Training-ASP	81.8	91.0	91.0	$6,490,846	$6,146,509	$6,191,330
Administrative Svcs-ASP						
General Admin:						
Warden	0.3	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,044	204,054
Corr Captain	1.0	1.0	1.0	8,238-9,082	95,450	95,450
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	78,512	81,740
Corr Business Mgr I, Dept of Corrections	0.9	1.0	1.0	5,685-6,859	70,908	70,908
Business Mgr II	-	1.0	1.0	5,685-6,859	58,772	61,711
Community Resources Mgr, Corr Institution	-	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	1.5	1.0	1.0	5,079-6,127	67,491	67,699
Corr Plant Supvr, Dept of Corrections	0.4	-	-	5,051-6,098	-	-
Health Pgrm Spec I	0.2	1.0	1.0	4,833-5,874	49,964	52,462
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Information Syss Analyst-Spec	2.4	3.0	3.0	4,619-5,897	154,156	161,869
Assoc Governmental Pgrm Analyst	2.7	2.0	2.0	4,400-5,348	109,687	110,576
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	51,858	52,383
Personnel Supvr II	0.9	1.0	1.0	4,025-4,892	50,574	50,574

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	93,126	93,126
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	1.6	2.0	2.0	3,497-4,201	85,394	87,494
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	12.9	11.8	11.8	3,128-3,751	452,732	457,903
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,049	37,093
Staff Svcs Analyst-General	3.6	5.0	5.0	2,817-4,446	199,080	206,735
Ofc Technician-Typing	9.9	11.0	11.0	2,686-3,264	331,598	344,619
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Sr Account Clerk	1.0	1.0	1.0	2,638-3,209	31,036	31,345
Personnel Spec	8.6	9.0	9.0	2,602-4,067	338,845	345,500
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	35,418	35,418
Case Records Technician	0.9	-	-	2,394-2,909	-	-
Ofc Asst-Typing	4.1	5.0	5.0	2,324-2,826	136,095	140,685
Ofc Asst-General	-	-	-	2,280-2,770	-	-
Asst Clerk	-	1.0	1.0	1,852-2,251	19,146	20,103
Temporary Help	0.2	-	-	(12,335)	-	-
Overtime	-	-	-	(55,173)	151,748	151,748
Totals, General Admin	68.9	73.8	73.8	$3,657,972	$3,449,749	$3,511,033
Reimbursement Svcs:						
Temporary Help	6.0	-	-	(402,017)	-	-
Overtime	-	-	-	(63,205)	-	-
Totals, Reimbursement Svcs	6.0	-	-	$465,222	-	-
Inmate Trust:						
Acctg Technician	1.9	2.0	2.0	2,638-3,209	61,931	63,373
Sr Account Clerk	0.5	1.0	1.0	2,638-3,209	32,001	32,978
Account Clerk II	3.2	5.0	5.0	2,364-2,876	136,616	140,167
Totals, Inmate Trust	5.6	8.0	8.0	$179,893	$230,548	$236,518
Totals, Administrative Svcs-ASP	80.5	81.8	81.8	$4,303,087	$3,680,297	$3,747,551
TOTALS, AUTHORIZED POSITIONS	**1,645.5**	**1,749.1**	**1,749.1**	**$130,714,661**	**$115,902,480**	**$117,465,448**
Regular Positions	*1,630.4*	*1,747.8*	*1,747.8*	*116,874,415*	*111,014,718*	*112,566,863*
Temporary Help	*15.1*	*1.3*	*1.3*	*1,007,951*	*59,510*	*59,510*
Overtime	-	-	-	*12,832,295*	*4,828,252*	*4,839,075*
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY (5353)						
Reception & Diagnosis-LAC						
Corr Counselor III	0.6	1.0	1.0	$7,303-8,879	$87,636	$92,016
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	2.8	4.0	4.0	4,237-5,096	195,416	204,251
Supvng Case Records Technician	0.9	3.0	3.0	3,101-3,770	96,174	100,983
Corr Case Records Analyst	15.5	19.0	19.0	2,817-4,446	734,330	755,769
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	28,576	30,003
Pgrm Technician II	0.1	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,635
Case Records Technician	31.3	33.0	33.0	2,394-2,909	1,000,507	1,034,360
Ofc Asst-Typing	1.1	-	-	2,324-2,826	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Reception & Diagnosis-LAC	54.2	63.0	63.0	$2,046,124	$2,230,554	$2,306,660
Security-LAC						
Corr Administrator, Dept of Corrections	2.3	3.0	3.0	8,848-9,756	292,271	300,471
Corr Captain	1.1	2.0	2.0	8,238-9,082	175,979	184,698
Facility Captain, Corr Institution	3.8	4.0	4.0	8,238-9,082	387,495	398,500
Corr Lieutenant	28.5	31.1	31.1	6,389-7,762	2,518,776	2,567,682
Corr Sergeant	66.2	71.7	71.7	5,675-6,892	5,079,392	5,158,765
Corr Ofcr	813.2	810.3	810.3	3,774-6,144	48,535,881	49,207,085
Ofc Technician-Typing	9.1	7.9	7.9	2,686-3,264	272,632	276,498
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Svcs Supvr I-General	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Ofc Asst-Typing	10.6	11.0	11.0	2,324-2,826	298,905	311,802
Ofc Asst-General	4.0	5.0	5.0	2,280-2,770	143,073	143,180
Temporary Help	6.8	3.0	3.0	(450,883)	122,277	122,277
Overtime	-	-	-	(13,138,947)	4,730,903	4,738,621
Totals, Security-LAC	946.6	951.0	951.0	$78,813,807	$62,618,589	$63,471,948
Inmate Support-LAC						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	58,902	61,850
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	50,522	52,460
Supvng Corr Cook, Dept of Corrections	5.2	7.0	7.0	3,570-4,338	294,512	300,498
Automotive Equipment Operator I, CF	3.2	4.0	4.0	3,338-3,660	162,252	163,514
Supvng Cook II, CF	-	1.0	1.0	3,297-4,009	34,084	35,789
Corr Supvng Cook	24.5	26.5	26.5	2,899-3,894	1,001,753	1,021,590
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,971	32,405
Temporary Help	-	0.4	0.4	-	16,331	16,331
Overtime	-	-	-	(189,740)	29,970	30,569
Totals, Feeding	35.9	41.9	41.9	$1,711,373	$1,679,297	$1,715,006
Clothing:						
Automotive Equipment Operator I, CF	0.3	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	4.4	4.0	4.0	3,128-3,751	146,900	151,951
Overtime	-	-	-	(436)	32,434	32,434
Totals, Clothing	4.7	5.0	5.0	$185,301	$217,171	$222,222
Medical Svcs:						
Chief Physician and Surgeon, CF	0.2	1.0	1.0	19,263-20,333	199,141	209,098
Physician and Surgeon, CF	2.0	2.0	2.0	18,612-19,645	427,600	427,600
Physician & Surgeon, CF Internal	3.6	4.0	4.0	18,612-19,645	855,200	855,200
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	217,553	217,553
Pharmacist II	0.5	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	3.1	4.0	4.0	9,246-9,708	361,275	369,306
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	206,884	206,884
Physician Asst, CF	2.0	2.0	2.0	9,064-10,329	205,684	205,684
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,126	102,718
Supvng Registered Nurse II, CF	6.7	9.5	9.5	7,828-10,488	854,813	878,478
Registered Nurse, CF	41.8	34.1	34.0	7,285-9,296	3,317,671	3,355,181
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	1.8	1.0	1.0	6,964-9,331	87,511	87,511
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	60,912	63,207

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	52,452	55,078
Radiologic Technologist, CF	1.8	2.0	2.0	4,758-5,380	103,984	108,413
Assoc Health Pgrm Adviser	0.1	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	2.9	4.0	4.0	4,400-5,348	195,033	204,779
Food Administrator I, CF	0.5	1.0	1.0	4,193-5,097	43,347	45,514
Health Record Technician II-Supvr	1.0	1.0	1.0	3,700-4,044	41,807	41,807
Health Record Technician II-Spec	1.0	1.0	1.0	3,700-4,044	41,807	41,807
Administrative Asst I	0.6	1.0	1.0	3,658-4,652	44,185	45,608
Licensed Voc Nurse	41.0	42.6	42.6	3,500-4,777	1,844,163	1,848,605
Materials and Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Health Record Technician I	3.6	4.3	4.3	3,367-3,680	160,540	162,640
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Pharmacy Technician	4.9	2.3	2.3	2,992-3,639	84,277	88,492
Ofc Svcs Supvr II-General	-	1.0	1.0	2,953-3,590	30,528	32,054
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	3.6	2.0	2.0	2,817-4,446	83,867	88,056
Medical Transcriber	2.7	3.0	4.0	2,751-3,354	97,752	129,341
Ofc Technician-Typing	17.6	16.0	16.0	2,686-3,264	506,346	521,488
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Sr Laboratory Asst, CF	0.8	1.0	1.0	2,495-3,031	30,234	31,674
Ofc Asst-Typing	10.2	11.0	11.0	2,324-2,826	293,173	306,144
Laboratory Asst, CF	2.5	2.0	2.0	2,153-2,807	54,775	57,351
Temporary Help	4.0	-	-	(262,529)	-	-
Overtime	-	-	-	(1,691,006)	65,292	65,292
Totals, Medical Svcs	172.3	164.8	165.7	$13,848,019	$11,048,737	$11,236,625
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	227,835	239,222
Dentist, CF	11.3	12.0	12.0	12,730-17,761	2,063,891	2,117,498
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	55,320	58,081
Supvng Dental Asst, CF	0.9	1.0	1.0	3,957-5,686	51,006	53,344
Ofc Technician-Typing	5.7	6.0	6.0	2,686-3,264	191,360	195,866
Dental Asst, CF	19.5	20.0	20.0	2,408-3,162	779,951	811,091
Overtime	-	-	-	(1,230)	-	-
Totals, Dental Svcs	40.4	42.0	42.0	$3,887,724	$3,657,225	$3,762,964
Facilities Operations:						
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	90,212	90,212
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,082	78,082
Chief Engr I, CF	2.8	3.0	3.0	5,970-5,970	185,154	185,154
Water and Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415-5,415	61,079	61,079
Stationary Engr, CF	12.4	13.2	13.2	5,415-5,415	750,938	751,498
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	67,455	67,455
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,028	63,041
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	58,358	61,247
Fire Captain, Corr Institution	1.0	1.0	1.0	4,416-6,144	65,327	65,327
Plumber II, CF	4.9	4.0	4.0	4,402-4,837	208,536	208,901

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Electrician II, CF	3.5	4.0	4.0	4,402-4,837	193,856	197,798
Painter III, CF	0.9	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	11.1	12.0	12.0	4,207-4,621	569,457	577,969
Painter II, CF	1.7	2.0	2.0	4,201-4,613	97,231	100,621
Carpenter II, CF	1.8	1.0	1.0	4,201-4,613	54,671	55,020
Locksmith I, CF	1.0	2.0	2.0	4,012-4,402	86,984	89,058
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Electronics Technician, CF	2.0	3.0	3.0	3,580-4,522	126,718	130,717
Building Maint Worker, CF	2.0	2.0	2.0	3,497-3,828	79,148	79,148
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	36,769	37,837
Materials and Stores Supvr I	1.0	-	-	3,128-3,751	-	-
Lead Groundskeeper, CF	2.0	3.0	3.0	3,051-3,660	100,269	105,278
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	43,848	44,496
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	30,065	31,565
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,635
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	26,358	27,678
Temporary Help	7.3	-	-	(485,427)	-	-
Overtime	-	-	-	(117,936)	41,751	42,815
Totals, Facilities Operations	69.4	67.2	67.2	$4,156,969	$3,455,033	$3,493,098
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	-	1.0	1.0	21,375-25,720	220,975	232,024
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	-	1.0	1.0	20,383-23,518	210,719	221,255
Staff Psychiatrist, Corr and Rehab Svcs	6.7	11.0	11.0	19,052-22,377	2,283,013	2,352,866
Staff Psychiatrist, CF	-	0.5	0.5	11,926-12,863	59,619	62,600
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	5.4	6.0	6.0	9,252-9,616	590,502	596,460
Supvng Registered Nurse II, CF	1.6	2.0	2.0	7,828-10,488	196,378	196,752
Registered Nurse, CF	12.5	13.4	13.4	7,285-9,296	1,130,369	1,164,246
Psychologist-Clinical, CF	25.4	27.8	27.8	7,116-8,930	2,369,261	2,395,432
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	75,913	75,913
Recreation Therapist, CF	4.1	5.2	5.2	5,679-6,367	244,722	253,678
Clinical Soc Worker (Health/CF), Safety	8.3	15.0	15.0	5,551-7,233	949,923	985,453
Sr Psychiatric Technician-Safety	1.9	2.0	2.0	5,184-5,579	122,320	122,320
Psychiatric Technician (Safety)	15.5	22.0	22.0	4,700-5,161	1,097,517	1,110,864
Assoc Health Pgrm Adviser	1.0	1.0	1.0	4,400-5,348	49,951	52,452
Ofc Svcs Supvr II-General	-	2.0	2.0	2,953-3,590	61,056	64,108
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Medical Transcriber	1.0	1.0	-	2,751-3,354	30,363	3,439
Ofc Technician-Typing	12.3	12.5	12.5	2,686-3,264	396,868	407,076
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	24,026	25,227
Temporary Help	-	1.1	1.1	-	63,153	63,153
Overtime	-	-	-	(362,125)	3,321	3,321
Totals, Psychiatric Svcs	99.4	128.5	127.5	$9,070,325	$10,338,285	$10,546,955
Classification Svcs:						
Corr Counselor II-Supvr	6.8	5.0	5.0	7,187-8,731	475,871	481,794
Corr Counselor II-Spec	7.7	7.0	7.0	6,686-8,527	639,498	643,532
Corr Counselor I	48.6	52.0	52.0	5,033-7,772	3,842,180	3,947,139
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	29,153	30,611

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	24,525	25,750
Overtime	-	-	-	(89,494)	7,767	7,898
Totals, Classification Svcs	66.0	67.0	67.0	$5,537,133	$5,052,798	$5,172,220
Records:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	91,791	91,791
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.0	2.0	2.0	4,237-5,096	95,980	98,674
Supvng Case Records Technician	0.3	1.0	1.0	3,101-3,770	32,058	33,661
Corr Case Records Analyst	4.9	5.0	5.0	2,817-4,446	219,342	223,416
Ofc Technician-Typing	2.0	1.0	1.0	2,686-3,264	37,858	37,858
Case Records Technician	12.5	14.6	14.6	2,394-2,909	435,460	452,345
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(18,618)	-	-
Overtime	-	-	-	(25,700)	8,826	8,826
Totals, Records	23.3	25.6	25.6	$984,283	$981,958	$1,007,214
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Inmate Activities	2.0	2.0	2.0	$137,435	$123,136	$123,136
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	-	1.0	1.0	3,894-4,867	40,256	42,269
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Totals, Religion	4.0	5.0	5.0	$236,332	$253,216	$255,229
Totals, Inmate Support-LAC	517.4	549.0	548.9	$39,754,894	$36,806,856	$37,534,669
Inmate Employment and Training-LAC						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Supvr of Academic Instruction, CF	2.9	3.0	3.0	6,191-7,903	237,695	241,415
Television Spec	0.3	1.0	1.0	4,400-5,348	45,487	47,761
Teacher (High School-General Ed), CF	17.8	20.0	20.0	4,390-6,147	1,283,155	1,305,798
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	81,506	81,506
Teacher (Elementary-Multiple Subjects), CF	6.5	5.0	5.0	4,390-6,147	412,069	412,069
Reentry Pgrm Instructor, CDCR	10.2	10.0	10.0	4,344-9,101	744,667	744,520
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	50,876	50,876
Library Technical Asst (Safety)	6.4	7.0	7.0	2,771-3,369	243,831	248,494
Ofc Technician-Typing	3.9	3.0	3.0	2,686-3,264	104,182	106,009
Ofc Asst-Typing	2.6	2.0	2.0	2,324-2,826	61,173	63,271
Teaching Asst, CF	2.0	2.0	2.0	2,312-2,810	56,879	59,723
Overtime	-	-	-	(817)	3,681	3,681
Totals, Academic Ed	57.6	58.0	58.0	$4,141,756	$3,556,358	$3,596,280
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Ofc Svcs and Related Tech)	0.8	2.0	2.0	4,390-6,147	116,410	118,679
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor-Janitorial Service, CF	0.4	-	-	4,390-6,147	-	-
Voc Instructor-Auto Mechanics, CF	0.5	-	-	4,390-6,147	-	-
Voc Instructor-Plumbing, CF	1.0	1.0	1.0	4,344-9,101	76,087	76,087
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Vocational Education	5.6	6.0	6.0	$426,451	$378,967	$381,236
Totals, Inmate Employment and Training-LAC	63.2	64.0	64.0	$4,568,207	$3,935,325	$3,977,516
Administrative Svcs-LAC						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	105,933	105,933
Corr Administrator, Dept of Corrections	1.3	2.0	2.0	8,848-9,756	194,249	198,841
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	162,979	162,979
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Business Mgr II	-	1.0	1.0	5,685-6,859	58,772	61,711
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	75,291	75,291
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	125,687	126,682
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Equipment Maint Supvr, CF	0.4	1.0	1.0	4,973-5,467	51,411	53,982
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	2.7	2.0	2.0	4,619-5,897	130,476	136,748
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Governmental Pgrm Analyst	1.3	1.2	1.2	4,400-5,348	63,321	66,248
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	50,279	52,383
Heavy Equipment Mechanic, CF	-	1.0	1.0	4,106-4,507	42,448	44,570
Locksmith I, CF	-	1.0	1.0	4,012-4,402	41,476	43,550
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,302	47,782
Acctg Ofcr-Supvr	0.1	1.0	1.0	3,841-4,670	39,708	41,693
Automobile Mechanic, CF	1.0	-	-	3,660-4,012	-	-
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Property Controller II, CF	0.5	1.0	1.0	3,618-4,396	37,403	39,273
Materials and Stores Supvr II	1.7	2.0	2.0	3,497-4,201	84,491	86,300
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	7.3	7.1	7.1	3,128-3,751	261,160	270,322
Staff Svcs Analyst-General	4.9	5.8	5.8	2,817-4,446	228,473	235,275
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Library Technical Asst (Safety)	0.5	-	-	2,771-3,369	-	-
Ofc Technician-Typing	9.9	10.0	10.0	2,686-3,264	326,621	331,023
Acctg Technician	1.0	1.0	1.0	2,638-3,209	31,314	31,345
Personnel Spec	6.8	7.0	7.0	2,602-4,067	272,732	278,551
Personnel Technician I	0.2	1.0	1.0	2,408-3,426	24,894	26,139
Account Clerk II	2.0	1.5	1.5	2,364-2,876	47,234	46,634
Ofc Asst-Typing	4.1	6.0	6.0	2,324-2,826	157,564	165,336
Ofc Asst-General	0.9	1.5	1.5	2,280-2,770	35,924	37,726
Limited Exam and Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Temporary Help	0.5	-	-	(36,411)	-	-
Overtime	-	-	-	(137,852)	63,621	65,038
Totals, General Admin	64.2	73.1	73.1	$3,419,497	$3,380,740	$3,455,664
Reimbursement Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Ofcr	2.0	4.4	4.4	3,774-6,144	224,291	228,973
Temporary Help	3.1	-	-	(206,516)	-	-
Overtime	-	-	-	(55,647)	-	-
Totals, Reimbursement Svcs	5.1	4.4	4.4	$406,790	$224,291	$228,973
Inmate Trust:						
Acctg Technician	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Account Clerk II	3.6	4.0	4.0	2,364-2,876	114,456	116,681
Totals, Inmate Trust	5.6	6.0	6.0	$184,322	$180,806	$183,031
Totals, Administrative Svcs-LAC	74.9	83.5	83.5	$4,010,609	$3,785,837	$3,867,668
TOTALS, AUTHORIZED POSITIONS	**1,656.3**	**1,710.5**	**1,710.4**	**$129,193,641**	**$109,377,161**	**$111,158,461**
Regular Positions	*1,634.3*	*1,706.0*	*1,705.9*	*111,922,327*	*104,187,834*	*105,958,205*
Temporary Help	*22.0*	*4.5*	*4.5*	*1,460,384*	*201,761*	*201,761*
Overtime	-	-	-	*15,810,930*	*4,987,566*	*4,998,495*
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Security-CVSP						
Corr Administrator, Dept of Corrections	2.8	3.0	3.0	$8,848-9,756	$304,788	$307,251
Corr Captain	1.2	2.0	2.0	8,238-9,082	190,900	190,900
Facility Captain, Corr Institution	3.4	4.0	4.0	8,238-9,082	367,898	376,588
Corr Lieutenant	21.3	30.0	30.0	6,389-7,762	2,348,081	2,396,605
Corr Sergeant	42.9	53.1	53.1	5,675-6,892	3,726,812	3,778,586
Corr Ofcr	367.8	443.6	443.6	3,774-6,144	27,914,849	28,311,695
Ofc Technician-Typing	12.0	14.0	14.0	2,686-3,264	461,127	474,243
Ofc Asst-Typing	3.5	4.0	4.0	2,324-2,826	109,366	113,791
Temporary Help	2.6	2.5	2.5	(173,952)	104,190	104,190
Overtime	-	-	-	(5,460,135)	2,265,703	2,287,521
Totals, Security-CVSP	457.5	556.2	556.2	$40,565,082	$37,793,714	$38,341,370
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	0.8	1.0	1.0	5,075-6,171	60,900	63,948
Asst Corr Food Mgr, Dept of Corrections	0.5	1.0	1.0	4,306-5,143	44,515	46,741
Supvng Corr Cook, Dept of Corrections	3.5	3.2	3.2	3,570-4,338	136,185	140,748
Corr Supvng Cook	17.3	24.2	24.2	2,899-3,894	884,172	898,747
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(180,912)	32,678	32,678
Totals, Feeds	22.6	30.8	30.8	$1,161,765	$1,200,228	$1,226,004
Clothing:						
Materials and Stores Supvr I	3.5	4.0	4.0	3,128-3,751	155,112	155,112
Totals, Clothing	3.5	4.0	4.0	$147,856	$155,112	$155,112
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	0.4	-	-	18,612-19,645	-	-
Physician & Surgeon, CF Internal	1.9	4.0	4.0	18,612-19,645	642,491	663,920
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	-	1.0	1.0	10,170-10,679	105,137	110,394

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Nurse Practitioner	1.8	2.0	2.0	9,064-10,329	200,058	204,571
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,718	102,718
Supvng Registered Nurse II, CF	6.6	11.5	11.5	7,828-10,488	924,664	956,173
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	21.3	27.1	27.1	7,285-9,296	2,579,599	2,650,490
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	90,957	91,223
Corr Health Svcs Administrator I, CF	1.0	2.0	2.0	5,312-6,409	130,000	133,192
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	54,612	56,883
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	54,707	57,173
Clinical Laboratory Technologist, CF	-	1.0	1.0	4,409-5,360	45,580	47,859
Assoc Health Pgrm Adviser	0.3	1.0	1.0	4,400-5,348	57,181	60,037
Assoc Governmental Pgrm Analyst	1.3	2.0	2.0	4,400-5,348	98,246	102,965
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	40,415	42,438
Licensed Voc Nurse	16.3	18.0	18.0	3,500-4,777	768,986	772,330
Materials and Stores Supvr II	0.6	1.0	1.0	3,497-4,201	42,431	44,126
Health Record Technician I	6.3	8.1	8.1	3,367-3,680	299,046	305,387
Executive Asst	0.6	-	-	3,288-3,996	-	-
Pharmacy Technician	2.0	2.0	2.0	2,992-3,639	71,867	73,580
Medical Secretary	0.9	1.0	1.0	2,894-3,516	32,013	33,610
Staff Svcs Analyst-General	2.6	1.0	1.0	2,817-4,446	56,008	58,748
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Medical Transcriber	2.6	3.0	3.0	2,751-3,354	95,400	98,432
Ofc Technician-Typing	12.4	15.0	15.0	2,686-3,264	466,148	479,933
Ofc Svcs Supvr I-Typing	-	2.5	2.5	2,638-3,210	64,634	67,866
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Temporary Help	0.1	0.3	0.3	(3,574)	13,478	13,478
Overtime	-	-	-	(733,444)	80,858	80,858
Totals, Medical Svcs	90.0	116.5	116.5	$7,442,585	$7,860,293	$8,054,455
Dental Svcs:						
Chief Dentist, CF	0.7	1.0	1.0	21,175-27,845	111,300	116,868
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	228,764	240,198
Dentist, CF	7.6	8.0	8.0	12,730-17,761	1,411,731	1,462,545
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Supvng Dental Asst, CF	0.8	1.0	1.0	3,957-5,686	50,176	52,688
Ofc Technician-Typing	5.4	7.0	7.0	2,686-3,264	222,197	227,513
Dental Asst, CF	15.1	16.0	16.0	2,408-3,162	592,314	614,280
Overtime	-	-	-	(9,122)	-	-
Totals, Dental Svcs	31.6	35.0	35.0	$2,824,384	$2,677,207	$2,774,817
Facilities Operations:						
Fire Chief, CF	0.7	1.0	1.0	6,089-7,402	65,028	68,239
Chief Engr I, CF	3.0	3.0	3.0	5,970-5,970	185,154	185,154
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	6.4	7.0	7.0	5,415-5,415	412,556	412,556
Stationary Engr, CF	4.5	6.0	6.0	5,415-5,415	336,520	342,090
Fire Service Training Spec, CF	-	1.0	1.0	5,302-6,761	55,028	57,779
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	60,632	63,041
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	53,491	54,998
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Fire Captain, Corr Institution	3.5	4.0	4.0	4,416-6,144	244,381	249,951
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	150,015	150,015
Electrician II, CF	2.0	3.0	3.0	4,402-4,837	145,518	147,793
Maint Mechanic, CF	2.9	5.0	5.0	4,207-4,621	226,563	233,068
Painter II, CF	1.7	2.0	2.0	4,201-4,613	95,378	95,378
Carpenter II, CF	2.6	3.0	3.0	4,201-4,613	144,572	148,310
Heavy Equipment Mechanic, CF	3.0	3.0	3.0	4,106-4,507	139,190	140,224
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Electronics Technician, CF	1.0	2.0	2.0	3,580-4,522	83,758	85,609
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Pest Control Technician, CF	0.8	1.0	1.0	3,338-3,660	40,056	42,060
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	76,314	78,186
Lead Groundskeeper, CF	4.1	5.0	5.0	3,051-3,660	175,378	180,998
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	35,418	35,418
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,135	34,676
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	-	0.8	0.8	-	41,328	41,328
Overtime	-	-	-	(115,824)	2,668	2,668
Totals, Facilities Operations	51.3	61.8	61.8	$2,995,315	$3,116,274	$3,163,732
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	0.7	1.5	1.5	19,052-22,377	312,627	322,475
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Psychologist-Clinical, CF	3.9	4.5	4.5	7,116-8,930	410,901	414,815
Sr Psychiatric Technician-Safety	0.8	1.0	1.0	5,184-5,579	60,560	60,560
Psychiatric Technician (Safety)	5.1	5.5	5.5	4,700-5,161	265,491	267,315
Ofc Technician-Typing	2.0	2.5	2.5	2,686-3,264	81,370	82,064
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	-	0.4	0.4	-	23,779	23,779
Overtime	-	-	-	(69,134)	22,367	22,968
Totals, Psychiatric Svcs	14.5	16.4	16.4	$1,189,358	$1,276,505	$1,293,386
Classification Svcs:						
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-8,731	345,964	354,578
Corr Counselor II-Spec	1.8	2.0	2.0	6,686-8,527	183,890	187,455
Corr Counselor I	20.2	21.0	21.0	5,033-7,772	1,583,195	1,603,881
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	39,235	41,197
Temporary Help	0.1	1.7	1.7	(8,314)	92,004	92,004
Overtime	-	-	-	(3,241)	49,354	51,444
Totals, Classification Svcs	26.6	29.7	29.7	$2,236,308	$2,293,642	$2,330,559
Records:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	93,713	93,713
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	85,644	89,209
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	76,844	79,913
Corr Case Records Mgr	0.3	1.0	1.0	4,866-5,866	50,305	52,820
Corr Case Records Supvr	2.0	2.0	2.0	4,237-5,096	105,364	105,364
Supvng Case Records Technician	0.6	2.0	2.0	3,101-3,770	75,862	77,948
Corr Case Records Analyst	13.7	14.0	14.0	2,817-4,446	586,569	601,485
Ofc Svcs Supvr I-Typing	1.1	-	-	2,638-3,210	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Case Records Technician	16.1	22.0	22.0	2,394-2,909	637,335	654,970
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(29,631)	-	-
Overtime	-	-	-	(10,491)	15,139	15,139
Totals, Records	37.2	44.0	44.0	$1,655,799	$1,726,775	$1,770,561
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	76,542	76,542
Totals, Inmate Activities	1.0	1.0	1.0	$85,430	$76,542	$76,542
Religion:						
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	45,122	47,379
Totals, Religion	2.6	3.0	3.0	$133,811	$142,165	$146,762
Totals, Inmate Support-CVSP	280.9	342.2	342.2	$19,872,611	$20,524,743	$20,991,930
Inmate Employment and Training-CVSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.7	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, CF	1.0	2.0	2.0	6,191-7,903	145,704	148,904
Television Spec	1.0	1.0	1.0	4,400-5,348	47,197	49,560
Teacher (High School-General Ed), CF	6.0	6.0	6.0	4,390-6,147	501,862	501,861
Teacher (Elementary-Multiple Subjects), CF	3.9	4.0	4.0	4,390-6,147	297,468	297,468
Reentry Pgrm Instructor, CDCR	3.0	3.0	3.0	4,344-9,101	230,740	230,740
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Institution Artist/Facilitator	0.9	1.0	1.0	3,738-4,544	50,876	50,876
Psychometrist, CF	1.0	1.0	1.0	3,241-4,037	41,735	41,735
Library Technical Asst (Safety)	3.0	3.0	3.0	2,771-3,369	103,377	107,620
Ofc Technician-Typing	1.4	2.0	2.0	2,686-3,264	60,904	63,716
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	24,026	25,227
Overtime	-	-	-	(45)	7,705	7,705
Totals, Academic Ed	23.3	26.0	26.0	$1,674,434	$1,652,894	$1,670,792
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	56,161	56,161
Voc Instructor (Ofc Svcs and Related Tech)	2.6	5.0	5.0	4,390-6,147	303,910	308,448
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	81,993	81,993
Voc Instructor-Refrigeration and A.C. Repair	1.0	1.0	1.0	4,390-6,147	69,036	69,036
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	79,220	79,220
Voc Instructor (Roofer), CF	1.0	1.0	1.0	4,344-9,101	52,680	55,320
Voc Instructor-Plumbing, CF	1.0	1.0	1.0	4,344-9,101	76,542	76,542
Overtime	-	-	-	-	248	248
Totals, Vocational Education	12.6	15.0	15.0	$1,044,919	$1,042,668	$1,049,846
Totals, Inmate Employment and Training-CVSP	35.9	41.0	41.0	$2,719,353	$2,695,562	$2,720,638
Administrative Svcs-CVSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	101,204	103,612
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	65,949	69,247
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	121,646	124,563
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Hazardous Materials Spec	0.7	1.0	1.0	4,503-5,995	61,720	63,176
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	2.4	3.0	3.0	4,400-5,348	145,493	152,764
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	53,583	53,583
Sr Personnel Spec	0.6	1.0	1.0	3,658-4,446	44,295	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Heavy Truck Driver, CF	5.0	5.0	5.0	3,497-3,828	196,526	197,870
Materials and Stores Supvr II	1.9	2.0	2.0	3,497-4,201	94,587	95,042
Health Record Technician I	0.6	-	-	3,367-3,680	-	-
Truck Driver, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Executive Asst	1.0	1.0	1.0	3,288-3,996	40,015	41,311
Materials and Stores Supvr I	4.2	5.1	5.1	3,128-3,751	184,776	188,194
Asst Information Syss Analyst	0.8	-	-	3,106-4,903	-	-
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	74,915	78,602
Ofc Technician-Typing	6.8	6.9	6.9	2,686-3,264	235,126	238,078
Acctg Technician	0.6	1.0	1.0	2,638-3,209	31,656	33,240
Personnel Spec	4.7	4.5	4.5	2,602-4,067	170,089	172,539
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,220	36,220
Ofc Asst-Typing	2.2	2.0	2.0	2,324-2,826	54,440	55,701
Overtime	-	-	-	(16,010)	243,448	243,748
Totals, General Admin	47.4	49.5	49.5	$2,554,371	$2,531,571	$2,572,108
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	0.4	-	-	(28,267)	-	-
Overtime	-	-	-	(18,109)	-	-
Totals, Reimbursement Svcs	0.4	2.4	2.4	$46,376	$94,007	$98,707
Inmate Trust:						
Acctg Technician	1.1	2.0	2.0	2,638-3,209	60,603	62,847
Account Clerk II	2.4	4.0	4.0	2,364-2,876	102,118	107,220
Totals, Inmate Trust	3.5	6.0	6.0	$108,169	$162,721	$170,067
Totals, Administrative Svcs-CVSP	51.3	57.9	57.9	$2,708,916	$2,788,299	$2,840,882
TOTALS, AUTHORIZED POSITIONS	**825.6**	**997.3**	**997.3**	**$65,865,962**	**$63,802,318**	**$64,894,820**
Regular Positions	*822.0*	*991.2*	*991.2*	*59,005,757*	*60,792,865*	*61,860,558*
Temporary Help	*3.6*	*6.1*	*6.1*	*243,738*	*289,285*	*289,285*
Overtime	-	-	-	*6,616,467*	*2,720,168*	*2,744,977*
	IRONWOOD STATE PRISON (5355)					
Security-ISP						
Corr Administrator, Dept of Corrections	4.0	4.0	4.0	$8,848-9,756	$409,660	$409,668
Corr Captain	1.0	2.0	2.0	8,238-9,082	173,736	182,205
Facility Captain, Corr Institution	3.8	4.0	4.0	8,238-9,082	383,113	386,835

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Lieutenant	26.0	31.7	31.7	6,389-7,762	2,553,492	2,601,184
Corr Sergeant	64.4	75.6	75.6	5,675-6,892	5,411,586	5,494,763
Corr Ofcr	598.4	636.3	636.3	3,774-6,144	40,825,561	41,258,664
Ofc Technician-Typing	9.1	8.3	8.3	2,686-3,264	276,168	284,020
Ofc Asst-Typing	3.0	4.0	4.0	2,324-2,826	110,274	114,182
Ofc Asst-General	1.0	1.0	1.0	2,280-2,770	28,636	28,636
Temporary Help	0.1	2.2	2.2	(3,669)	91,687	91,687
Overtime	-	-	-	(7,984,419)	3,169,559	3,200,307
Totals, Security-ISP	710.8	769.1	769.1	$61,756,969	$53,433,472	$54,052,151
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	0.7	1.0	1.0	5,075-6,171	52,465	55,088
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	51,835	53,003
Supvng Corr Cook, Dept of Corrections	3.9	4.0	4.0	3,570-4,338	184,414	186,736
Heavy Truck Driver, CF	4.0	4.0	4.0	3,497-3,828	156,952	158,296
Materials and Stores Supvr I	1.5	1.0	1.0	3,128-3,751	38,778	38,778
Corr Supvng Cook	23.8	22.2	22.2	2,899-3,894	827,057	843,004
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	40,381	42,398
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(334,669)	141,837	144,834
Totals, Feeding	35.9	34.6	34.6	$1,895,220	$1,508,225	$1,536,643
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.8	4.0	4.0	3,128-3,751	151,443	154,209
Overtime	-	-	-	(6,742)	-	-
Totals, Clothing	5.8	5.0	5.0	$253,538	$194,873	$197,639
Medical Svcs:						
Chief Physician and Surgeon, CF	0.7	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	1.0	1.0	1.0	18,612-19,645	192,411	192,411
Physician & Surgeon, CF Internal	3.7	4.0	4.0	18,612-19,645	748,830	754,734
Chief Medical Ofcr, CF	1.3	-	-	17,234-18,956	-	-
Pharmacist II	0.5	1.0	1.0	10,170-10,679	73,512	77,184
Pharmacist I	1.0	1.0	1.0	9,246-9,708	100,361	100,361
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,718	102,718
Supvng Registered Nurse II, CF	5.0	10.5	10.5	7,828-10,488	855,163	887,463
Public Health Nurse II, CF	0.8	1.0	1.0	7,433-9,959	80,926	84,968
Registered Nurse, CF	22.9	25.7	25.7	7,285-9,296	2,408,668	2,465,658
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	83,717	87,854
Corr Health Svcs Administrator II, CF	0.3	1.0	1.0	6,457-7,118	66,752	70,090
Recreation Therapist, CF	0.4	1.0	1.0	5,679-6,367	58,710	61,646
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,123	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	54,349	55,618
Assoc Governmental Pgrm Analyst	4.3	4.0	4.0	4,400-5,348	209,164	216,087
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	43,347	45,514
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	40,701	42,737
Licensed Voc Nurse	19.9	27.1	27.1	3,500-4,777	1,106,538	1,122,507
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Health Record Technician I	6.8	6.5	6.5	3,367-3,680	241,267	245,171
Pharmacy Technician	7.7	3.4	3.4	2,992-3,639	121,428	123,737
Corr Supvng Cook	3.0	3.3	3.3	2,899-3,894	111,797	115,571
Medical Secretary	0.9	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	38,920	40,866
Medical Transcriber	2.1	1.0	2.0	2,751-3,354	37,302	67,290
Ofc Technician-Typing	13.5	17.8	17.8	2,686-3,264	527,917	552,442
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Laboratory Asst, CF	0.9	1.0	1.0	2,153-2,807	25,935	27,227
Overtime	-	-	-	(471,475)	-	-
Totals, Medical Svcs	109.9	128.3	129.3	$8,526,760	$8,121,430	$8,332,933
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	111,300	116,868
Supvng Dentist, CF	0.7	1.0	1.0	17,397-24,053	217,873	228,764
Dentist, CF	9.7	10.0	10.0	12,730-17,761	1,778,267	1,847,174
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	56,332	59,002
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	51,575	53,942
Ofc Technician-Typing	7.6	8.0	8.0	2,686-3,264	254,691	259,076
Dental Asst, CF	15.6	17.0	17.0	2,408-3,162	644,624	668,978
Overtime	-	-	-	(6,175)	-	-
Totals, Dental Svcs	36.6	39.0	39.0	$3,327,790	$3,114,662	$3,233,804
Facilities Operations:						
Chief Engr I, CF	2.6	2.0	2.0	5,970-5,970	123,436	123,436
Stationary Engr, CF	8.2	7.1	7.1	5,415-5,415	397,458	397,458
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	67,455	67,455
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	0.9	1.0	1.0	4,613-5,067	52,383	52,383
Plumber II, CF	4.9	5.0	5.0	4,402-4,837	252,844	255,484
Electrician II, CF	5.8	6.0	6.0	4,402-4,837	302,849	305,489
Maint Mechanic, CF	9.8	8.0	8.0	4,207-4,621	386,456	386,456
Painter II, CF	3.7	4.0	4.0	4,201-4,613	187,040	189,190
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	143,067	143,067
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Electronics Technician, CF	2.0	2.0	2.0	3,580-4,522	88,910	91,015
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	38,437	38,437
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	44,353	46,056
Lead Groundskeeper, CF	1.6	2.0	2.0	3,051-3,660	70,433	72,063
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,428	43,428
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	65,662	67,144
Temporary Help	4.4	-	-	(289,032)	-	-
Overtime	-	-	-	(60,172)	80,109	84,114
Totals, Facilities Operations	58.9	52.1	52.1	$3,338,544	$2,660,756	$2,679,111
Psychiatric Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief Psychiatrist, Corr and Rehab Svcs	-	1.0	1.0	21,375-25,720	220,975	232,023
Staff Psychiatrist, Corr and Rehab Svcs	-	1.5	1.5	19,052-22,377	295,440	310,212
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	98,376	98,376
Registered Nurse, CF	4.6	5.0	5.0	7,285-9,296	433,054	441,621
Psychologist-Clinical, CF	2.1	2.6	2.6	7,116-8,930	214,088	216,369
Sr Psychiatric Technician-Safety	1.0	-	-	5,184-5,579	-	-
Psychiatric Technician (Safety)	2.0	5.2	5.2	4,700-5,161	259,277	266,905
Medical Transcriber	1.0	2.0	-	2,751-3,354	63,114	4,812
Ofc Technician-Typing	1.4	1.5	1.5	2,686-3,264	44,789	47,013
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(52,960)	13,319	13,319
Totals, Psychiatric Svcs	14.1	23.7	21.7	$1,169,936	$1,848,975	$1,839,877
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	458,753	460,153
Corr Counselor II-Spec	1.8	1.0	1.0	6,686-8,527	83,283	87,223
Corr Counselor I	26.1	27.8	27.8	5,033-7,772	2,125,121	2,150,124
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Overtime	-	-	-	(190,360)	9,703	9,703
Totals, Classification Svcs	33.7	34.8	34.8	$3,117,762	$2,710,603	$2,740,946
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	93,351	93,351
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	76,646	80,320
Corr Case Records Mgr	0.7	1.0	1.0	4,866-5,866	58,392	61,308
Corr Case Records Supvr	0.8	2.0	2.0	4,237-5,096	93,666	98,002
Supvng Case Records Technician	1.1	3.0	3.0	3,101-3,770	100,727	105,765
Corr Case Records Analyst	13.4	14.0	14.0	2,817-4,446	574,406	588,107
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.6	-	-	2,638-3,210	-	-
Case Records Technician	25.7	23.3	23.3	2,394-2,909	690,324	714,581
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(8,212)	18,876	18,876
Totals, Records	45.7	45.3	45.3	$1,807,130	$1,706,388	$1,760,310
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Totals, Inmate Activities	1.0	1.0	1.0	$94,717	$84,862	$84,862
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	50,315	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Native American Spiritual Leader	0.3	1.0	1.0	3,894-4,867	40,256	42,269
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	44,381	46,604
Totals, Religion	3.0	4.0	4.0	$159,223	$185,267	$189,503
Totals, Inmate Support-ISP	344.6	367.8	366.8	$23,690,620	$22,136,041	$22,595,628
Inmate Employment and Training-ISP						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.5	1.0	1.0	6,799-8,681	70,288	73,802
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	81,701	81,701

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Television Spec	1.0	1.0	1.0	4,400-5,348	49,752	52,243
Teacher (High School-General Ed), CF	9.3	10.0	10.0	4,390-6,147	622,262	626,800
Teacher (Elementary-Multiple Subjects), CF	2.7	1.5	1.5	4,390-6,147	183,641	183,641
Reentry Pgrm Instructor, CDCR	0.2	-	-	4,344-9,101	-	-
Sr Librarian, CF	0.6	1.0	1.0	4,312-5,776	51,615	54,200
Institution Artist/Facilitator	0.1	1.0	1.0	3,738-4,544	54,528	54,528
Library Technical Asst (Safety)	4.0	4.0	4.0	2,771-3,369	148,436	148,436
Ofc Technician-Typing	1.1	0.6	0.6	2,686-3,264	26,777	27,925
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,884	29,884
Overtime	-	-	-	(1,028)	14,060	14,605
Totals, Academic Ed	21.5	22.1	22.1	$1,458,135	$1,332,944	$1,347,765
Vocational Education:						
Supvr of Voc Instruction	2.0	2.0	2.0	6,191-7,903	163,402	163,402
Voc Instructor (Machine Shop-Automotive), CF	0.7	1.0	1.0	4,390-6,147	82,940	82,940
Voc Instructor (Building Maint), CF	1.0	2.0	2.0	4,390-6,147	114,420	116,689
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor (Ofc Svcs and Related Tech)	4.0	4.0	4.0	4,390-6,147	298,668	298,668
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	62,266	62,266
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Janitorial Service, CF	1.9	2.0	2.0	4,390-6,147	143,101	143,101
Voc Instructor-Electronics, CF	1.3	2.0	2.0	4,390-6,147	116,837	119,106
Voc Instructor-Carpentry, CF	2.0	2.0	2.0	4,390-6,147	131,614	131,614
Voc Instructor-Auto Mechanics, CF	1.9	2.0	2.0	4,390-6,147	110,815	110,815
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor (Small Engine Repair), CF	1.0	1.0	1.0	4,344-9,101	71,453	71,453
Voc Instructor (Ofc Machine Repair), CF	1.0	1.0	1.0	4,344-9,101	71,453	71,453
Voc Instructor-Plumbing, CF	1.0	1.0	1.0	4,344-9,101	50,654	50,654
Materials and Stores Supvr I	0.8	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Ed	24.6	27.0	27.0	$1,883,085	$1,813,666	$1,818,204
Totals, Inmate Support-ISP	46.1	49.1	49.1	$3,341,220	$3,146,610	$3,165,969
Administrative Svcs-ISP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	111,227	111,227
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	82,011	86,033
Corr Lieutenant	0.8	1.0	1.0	6,389-7,762	76,668	80,496
Corr Business Mgr I, Dept of Corrections	0.9	1.0	1.0	5,685-6,859	62,066	65,173
Corr Sergeant	-	0.5	0.5	5,675-6,892	29,450	30,923
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	125,687	126,682
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	4.1	5.0	5.0	4,400-5,348	255,196	262,784
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,284	52,383
Sr Personnel Spec	0.8	1.0	1.0	3,658-4,446	42,215	44,327

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Heavy Truck Driver, CF	3.1	3.7	3.7	3,497-3,828	142,221	143,396
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	6.6	7.0	7.0	3,128-3,751	259,625	266,799
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	42,563	44,695
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Staff Svcs Analyst-General	2.7	2.8	2.8	2,817-4,446	121,666	127,554
Ofc Technician-Typing	14.3	13.0	13.0	2,686-3,264	431,253	437,348
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Personnel Spec	6.7	7.0	7.0	2,602-4,067	260,986	264,374
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,220	36,220
Account Clerk II	0.8	1.0	1.0	2,364-2,876	29,076	30,528
Ofc Asst-Typing	1.0	3.0	3.0	2,324-2,826	80,490	84,403
Asst Clerk	1.0	1.0	1.0	1,852-2,251	23,271	23,271
Overtime	-	-	-	(76,646)	93,991	93,991
Totals, General Admin	61.4	65.0	65.0	$3,269,205	$2,992,293	$3,048,734
Reimbursement Svcs:						
Temporary Help	1.4	-	-	(89,653)	-	-
Overtime	-	-	-	(155,681)	-	-
Totals, Reimbursement Svcs	1.4	-	-	$245,334	-	-
Inmate Trust:						
Acctg Technician	2.0	2.0	2.0	2,638-3,209	62,051	63,498
Sr Account Clerk	1.2	2.0	2.0	2,638-3,209	68,630	68,630
Account Clerk II	1.8	3.0	3.0	2,364-2,876	76,185	79,990
Totals, Inmate Trust	5.0	7.0	7.0	$163,724	$206,866	$212,118
Totals, Administrative Svcs-ISP	67.8	72.0	72.0	$3,678,263	$3,199,159	$3,260,852
TOTALS, AUTHORIZED POSITIONS	**1,169.3**	**1,258.0**	**1,257.0**	**$92,467,072**	**$81,915,282**	**$83,074,600**
Regular Positions	*1,163.4*	*1,254.5*	*1,253.5*	*82,736,179*	*78,214,132*	*79,335,155*
Temporary Help	*5.9*	*3.5*	*3.5*	*382,354*	*159,696*	*159,696*
Overtime	-	-	-	*9,348,539*	*3,541,454*	*3,579,749*
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Reception and Diagnosis-RJD						
Corr Counselor III	0.3	1.0	1.0	$7,303-8,879	$75,796	$79,586
Corr Counselor II-Supvr	2.0	4.0	4.0	7,187-8,731	359,690	368,937
Corr Counselor I	21.7	25.0	25.0	5,033-7,772	1,841,895	1,870,238
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	50,835	52,682
Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Supvng Case Records Technician	0.8	2.0	2.0	3,101-3,770	73,367	77,003
Corr Case Records Analyst	11.9	13.0	13.0	2,817-4,446	517,237	534,012
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Svcs Supvr I-Typing	1.2	-	-	2,638-3,210	-	-
Case Records Technician	17.3	27.5	27.5	2,394-2,909	801,586	826,787
Ofc Asst-Typing	1.3	-	-	2,324-2,826	-	-
Temporary Help	-	2.5	2.5	-	104,190	104,190

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(111,015)	33,877	35,571
Totals, Reception & Diagnosis-RJD	59.4	78.0	78.0	$3,570,244	$3,955,139	$4,045,672
Security-RJD						
Corr Administrator, Dept of Corrections	3.6	4.0	4.0	8,848-9,756	413,427	418,731
Corr Captain	0.8	1.0	1.0	8,238-9,082	88,499	92,844
Facility Captain, Corr Institution	4.0	4.0	4.0	8,238-9,082	381,552	381,800
Supvng Psychiatric Soc Worker I, CF	0.4	1.0	1.0	6,801-7,739	86,406	90,458
Corr Lieutenant	30.2	30.9	30.9	6,389-7,762	2,569,765	2,578,837
Corr Sergeant	70.1	78.0	78.0	5,675-6,892	5,635,679	5,695,816
Clinical Soc Worker (Health/CF), Safety	3.1	4.0	4.0	5,551-7,233	245,139	257,404
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	81,424	81,424
Corr Ofcr	779.9	823.1	823.1	3,774-6,144	50,682,827	51,200,394
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	37,248	39,110
Staff Svcs Analyst-General	1.9	2.0	2.0	2,817-4,446	90,180	91,827
Ofc Technician-Typing	15.0	16.0	16.0	2,686-3,264	525,136	539,844
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,185	33,185
Ofc Asst-Typing	5.6	6.0	6.0	2,324-2,826	175,058	180,101
Ofc Asst-General	1.5	1.0	1.0	2,280-2,770	25,990	27,292
Asst Clerk	-	1.0	1.0	1,852-2,251	19,146	20,103
Temporary Help	2.9	-	-	(205,921)	-	-
Overtime	-	-	-	(14,987,205)	4,975,070	4,993,767
Totals, Security-RJD	922.0	975.0	975.0	$81,426,319	$66,065,731	$66,722,937
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	0.9	1.0	1.0	4,306-5,143	49,054	51,506
Supvng Corr Cook, Dept of Corrections	3.4	4.1	4.1	3,570-4,338	188,043	190,601
Truck Driver, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	2.4	3.0	3.0	3,128-3,751	107,872	113,041
Corr Supvng Cook	20.0	23.9	23.9	2,899-3,894	921,586	934,342
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(353,784)	40,059	40,059
Totals, Feeding	28.7	34.3	34.3	$1,663,408	$1,419,126	$1,442,061
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	38,595	40,528
Materials and Stores Supvr I	1.8	3.0	3.0	3,128-3,751	104,796	108,095
Totals, Clothing	2.8	4.0	4.0	$114,434	$143,391	$148,623
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	210,203	210,203
Physician and Surgeon, CF	3.5	3.5	3.5	18,612-19,645	694,827	694,827
Physician & Surgeon, CF Internal	7.0	7.0	7.0	18,612-19,645	1,464,501	1,464,501
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	4.1	3.0	3.0	9,246-9,708	296,307	301,086
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	205,684	205,684
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, CF	0.3	1.0	1.0	8,174-10,953	84,503	88,728
Supvng Registered Nurse II, CF	7.5	8.5	8.5	7,828-10,488	779,136	807,348
Registered Nurse, CF	26.8	35.0	35.0	7,285-9,296	3,255,292	3,352,495

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	75,054	78,807
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	87,511	87,511
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	58,469	61,276
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	53,372	55,157
Supvng Clinical Laboratory Technologist, CF	-	1.0	1.0	4,622-5,856	47,782	50,171
Clinical Laboratory Technologist, CF	2.5	3.0	3.0	4,409-5,360	142,221	144,715
Assoc Health Pgrm Adviser	0.9	1.0	1.0	4,400-5,348	47,572	49,951
Assoc Governmental Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	204,626	212,448
Maint Mechanic, CF	1.0	2.0	2.0	4,207-4,621	98,256	100,776
Food Administrator I, CF	0.8	1.0	1.0	4,193-5,097	54,195	54,195
Health Record Technician II-Supvr	2.2	3.0	3.0	3,700-4,044	121,865	123,778
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	43,843	45,565
Licensed Voc Nurse	43.4	50.6	50.6	3,500-4,777	2,162,112	2,173,248
Health Record Technician I	5.0	5.2	5.2	3,367-3,680	197,182	197,530
Materials and Stores Supvr I	0.7	1.0	1.0	3,128-3,751	36,914	38,635
Pharmacy Technician	6.9	5.5	5.5	2,992-3,639	186,058	193,115
Corr Supvng Cook	3.0	3.2	3.2	2,899-3,894	129,989	130,319
Medical Secretary	0.9	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	1.5	1.0	1.0	2,817-4,446	42,262	44,371
Medical Transcriber	1.8	2.0	4.0	2,751-3,354	65,742	136,615
Ofc Technician-Typing	13.6	17.0	17.0	2,686-3,264	524,271	540,366
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	7.9	10.7	10.7	2,324-2,826	287,113	298,574
Laboratory Asst, CF	2.0	2.0	2.0	2,153-2,807	56,136	57,473
Temporary Help	0.1	-	-	(7,049)	-	-
Overtime	-	-	-	(1,231,006)	77,164	77,164
Totals, Clothing	158.7	186.2	188.2	$13,118,552	$12,420,149	$12,707,983
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	228,921	240,371
Dentist, CF	8.0	9.0	9.0	12,730-17,761	1,669,422	1,705,598
Health Pgrm Spec I	-	1.0	1.0	4,833-5,874	49,964	52,462
Supvng Dental Asst, CF	0.3	1.0	1.0	3,957-5,686	53,153	55,812
Ofc Technician-Typing	4.8	9.0	9.0	2,686-3,264	272,186	280,732
Dental Asst, CF	8.5	14.0	14.0	2,408-3,162	540,049	557,493
Overtime	-	-	-	(3,402)	-	-
Totals, Dental Svcs	23.6	36.0	36.0	$2,814,380	$3,101,557	$3,180,330
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	81,635	81,635
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Stationary Engr, CF	12.8	13.0	13.0	5,415-5,415	727,740	727,740
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	67,455	67,455
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	1.9	2.0	2.0	4,621-5,320	107,369	109,795
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Fire Captain, Corr Institution	3.3	4.0	4.0	4,416-6,144	246,529	248,821
Plumber II, CF	4.5	5.0	5.0	4,402-4,837	248,347	253,262

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Electrician II, CF	5.9	6.0	6.0	4,402-4,837	302,849	305,489
Maint Mechanic, CF	6.1	8.0	8.0	4,207-4,621	380,287	386,696
Painter II, CF	2.9	3.0	3.0	4,201-4,613	143,067	143,067
Carpenter II, CF	1.5	2.0	2.0	4,201-4,613	92,204	94,334
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Electronics Technician, CF	1.0	2.0	2.0	3,580-4,522	81,821	85,912
Lead Groundskeeper I, CF	0.9	1.0	1.0	3,497-4,201	38,511	40,436
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Groundskeeper, CF	2.0	2.0	2.0	2,929-3,338	69,016	69,016
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,103	33,590
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	26,486	27,809
Temporary Help	2.9	-	-	(203,600)	-	-
Overtime	-	-	-	(278,779)	5,340	5,340
Totals, Facilities Operations	57.6	60.0	60.0	$3,589,769	$3,041,495	$3,071,133
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	0.6	1.0	1.0	21,375-25,720	243,914	255,953
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.0	1.0	1.0	20,383-23,518	248,970	248,970
Staff Psychiatrist, Corr and Rehab Svcs	11.7	12.5	12.5	19,052-22,377	2,751,878	2,767,621
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	8.1	9.2	9.2	9,252-9,616	877,179	888,408
Pharmacist I	1.0	1.0	1.0	9,246-9,708	100,361	100,361
Supvng Registered Nurse II, CF	2.5	3.0	3.0	7,828-10,488	248,277	259,870
Registered Nurse, CF	11.6	13.4	13.4	7,285-9,296	1,096,485	1,123,691
Psychologist-Clinical, CF	45.7	48.7	48.7	7,116-8,930	4,445,559	4,471,037
Unit Supvr (Safety)	0.8	1.0	1.0	6,853-7,227	73,801	74,659
Corr Counselor II-Spec	-	0.1	0.1	6,686-8,527	6,939	7,286
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Recreation Therapist, CF	6.6	7.7	7.7	5,679-6,367	483,207	495,883
Clinical Soc Worker (Health/CF), Safety	9.0	9.0	9.0	5,551-7,233	619,963	643,457
Corr Health Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	54,915	57,661
Sr Psychiatric Technician-Safety	1.8	1.0	1.0	5,184-5,579	53,592	56,272
Psychiatric Technician (Safety)	15.5	23.0	23.0	4,700-5,161	1,127,767	1,142,150
Assoc Health Pgrm Adviser	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	52,355	54,592
Health Record Technician I	1.9	2.0	2.0	3,367-3,680	76,088	76,088
Supvng Pgrm Technician III	-	1.0	1.0	3,358-4,085	34,715	36,451
Ofc Svcs Supvr II-General	-	1.0	1.0	2,953-3,590	30,528	32,054
Medical Transcriber	1.8	2.0	-	2,751-3,354	64,665	-
Ofc Technician-Typing	11.5	14.5	14.5	2,686-3,264	460,109	474,805
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	26,381	27,699
Temporary Help	0.1	-	-	(8,329)	-	-
Overtime	-	-	-	(746,302)	22,672	23,366
Totals, Psychiatric Svcs	136.2	158.1	156.1	$14,126,161	$13,451,162	$13,569,176
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	93,351	93,351
Corr Counselor II-Supvr	3.8	2.0	2.0	7,187-8,731	181,651	182,082
Corr Counselor II-Spec	3.0	4.0	4.0	6,686-8,527	326,068	333,008

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Counselor I	17.4	20.0	20.0	5,033-7,772	1,444,356	1,481,081
Overtime	-	-	-	(39,754)	2,493	2,493
Totals, Classification Svcs	25.2	27.0	27.0	$2,222,267	$2,047,919	$2,092,015
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	96,012	96,012
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Supvng Case Records Technician	0.5	2.0	2.0	3,101-3,770	68,213	71,592
Corr Case Records Analyst	10.2	12.0	12.0	2,817-4,446	476,317	487,716
Ofc Technician-Typing	0.6	3.0	3.0	2,686-3,264	62,000	62,996
Ofc Svcs Supvr I-Typing	0.6	-	-	2,638-3,210	-	-
Case Records Technician	15.6	22.7	22.7	2,394-2,909	659,725	683,169
Ofc Asst-Typing	2.3	1.0	1.0	2,324-2,826	25,750	27,037
Overtime	-	-	-	(45,218)	4,888	4,888
Totals, Records	32.8	43.7	43.7	$1,383,256	$1,506,230	$1,546,735
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	79,220	79,220
Overtime	-	-	-	-	3,236	3,236
Totals, Inmate Activities	1.0	1.0	1.0	$88,419	$82,456	$82,456
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	-	0.5	0.5	3,894-4,867	20,128	21,134
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	-	1.0	1.0	3,894-4,867	40,256	42,269
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Temporary Help	0.4	-	-	(25,226)	-	-
Totals, Religion	3.4	4.5	4.5	$205,400	$223,029	$226,048
Totals, Inmate Support-RJD	470.0	554.8	554.8	$39,326,046	$37,436,514	$38,066,560
Inmate Employment and Training-RJD						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.7	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Supvr of Academic Instruction, CF	1.9	3.0	3.0	6,191-7,903	219,996	226,916
Television Spec	0.8	1.0	1.0	4,400-5,348	50,064	52,566
Teacher (High School-General Ed), CF	24.0	27.0	27.0	4,390-6,147	2,048,693	2,057,769
Teacher (Elementary-Multiple Subjects), CF	2.0	2.0	2.0	4,390-6,147	151,067	151,067
Reentry Pgrm Instructor, CDCR	11.0	11.0	11.0	4,344-9,101	880,476	880,476
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	60,912	60,912
Librarian, CF	2.0	2.0	2.0	3,925-5,262	97,179	99,318
Institution Artist/Facilitator	0.6	1.0	1.0	3,738-4,544	54,528	54,528
Library Technical Asst (Safety)	2.5	4.5	4.5	2,771-3,369	149,623	153,590
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	66,764	68,185
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	26,358	27,678
Teaching Asst, CF	1.0	1.0	1.0	2,312-2,810	29,050	29,050
Totals, Academic Ed	51.1	58.5	58.5	$4,067,755	$4,006,155	$4,033,500
Vocational Education:						
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	52,426	52,426
Voc Instructor-Mill and Cabinet Work, CF	0.8	1.0	1.0	4,390-6,147	76,532	76,532
Voc Instructor-Machine Shop Practices, CF	1.0	1.0	1.0	4,390-6,147	52,426	52,426

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	50,654	50,654
Totals, Vocational Education	3.8	4.0	4.0	$236,282	$232,038	$232,038
Totals, Inmate Employment and Training-RJD	54.9	62.5	62.5	$4,304,037	$4,238,193	$4,265,538
Administrative Svcs-RJD						
General Admin:						
Warden	0.4	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.9	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	193,888	198,461
Corr Counselor II-Spec	2.0	1.0	1.0	6,686-8,527	95,176	95,176
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	113,100	118,473
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Procurement and Svcs Ofcr II, CF	0.7	1.0	1.0	4,622-5,576	56,542	57,645
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	61,856	61,976
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Governmental Pgrm Analyst	3.0	5.0	5.0	4,400-5,348	239,485	251,461
Warehouse Mgr II, CF	0.6	1.0	1.0	4,201-5,067	46,363	48,685
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Sr Personnel Spec	1.8	2.0	2.0	3,658-4,446	91,926	91,926
Personnel Supvr I	0.9	1.0	1.0	3,658-4,446	45,508	45,963
Materials and Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,964	44,064
Property Controller I, CF	0.6	1.0	1.0	3,158-3,836	37,896	39,792
Materials and Stores Supvr I	7.6	9.0	9.0	3,128-3,751	333,020	339,651
Asst Information Syss Analyst	0.6	1.0	1.0	3,106-4,903	49,988	50,687
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	35,103	35,103
Staff Svcs Analyst-General	3.1	2.0	2.0	2,817-4,446	80,280	84,291
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	7.2	8.9	8.9	2,686-3,264	288,712	303,019
Acctg Technician	1.9	2.0	2.0	2,638-3,209	64,248	65,802
Personnel Spec	7.4	8.0	8.0	2,602-4,067	292,632	298,592
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	73,751	73,751
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	30,768	32,302
Personnel Technician I	0.4	1.0	1.0	2,408-3,426	34,622	35,418
Account Clerk II	1.9	2.0	2.0	2,364-2,876	58,808	60,260
Ofc Asst-Typing	1.1	2.0	2.0	2,324-2,826	55,521	56,722
Ofc Asst-General	0.8	1.0	1.0	2,280-2,770	28,317	28,636
Temporary Help	0.1	-	-	(5,539)	-	-
Overtime	-	-	-	(51,711)	95,093	95,093
Totals, General Admin	57.7	67.9	67.9	$2,977,478	$3,151,264	$3,223,978
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	3.3	-	-	(230,444)	-	-
Totals, Reimbursement Svcs	3.3	2.4	2.4	$230,444	$94,007	$98,707
Inmate Trust:						
Sr Account Clerk	0.2	-	-	2,638-3,209	-	-
Account Clerk II	2.3	2.0	2.0	2,364-2,876	55,996	58,063
Ofc Asst-General	1.8	3.0	3.0	2,280-2,770	74,748	78,481

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Inmate Trust	4.3	5.0	5.0	$119,906	$130,744	$136,544
Totals, Administrative Svcs-RJD	65.3	75.3	75.3	$3,327,828	$3,376,015	$3,459,229
TOTALS, AUTHORIZED POSITIONS	**1,571.6**	**1,745.6**	**1,745.6**	**$131,954,473**	**$115,071,592**	**$116,559,936**
Regular Positions	*1,561.8*	*1,742.8*	*1,742.8*	*113,420,190*	*109,696,631*	*111,163,890*
Temporary Help	*9.8*	*2.8*	*2.8*	*686,108*	*115,069*	*115,069*
Overtime	-	-	-	*17,848,176*	*5,259,892*	*5,280,977*
CALIFORNIA STATE PRISON-CORCORAN (5358)						
Security-COR						
Corr Administrator, Dept of Corrections	2.8	3.0	3.0	$8,848-9,756	$311,010	$316,314
Corr Captain	2.5	3.0	3.0	8,238-9,082	287,550	287,550
Facility Captain, Corr Institution	5.4	6.0	6.0	8,238-9,082	583,154	585,701
Corr Lieutenant	33.3	39.4	39.4	6,389-7,762	3,164,707	3,212,194
Corr Sergeant	102.3	124.3	124.3	5,675-6,892	8,691,252	8,855,680
Clinical Soc Worker (Health/CF), Safety	0.2	1.0	1.0	5,551-7,233	57,386	60,255
Corr Ofcr	1,133.7	1,193.2	1,193.3	3,774-6,144	73,854,580	74,513,525
Executive Asst	-	0.5	0.5	3,288-3,996	22,460	23,583
Materials and Stores Supvr I	0.8	1.0	1.0	3,128-3,751	38,778	38,778
Staff Svcs Analyst-General	0.6	0.5	0.5	2,817-4,446	14,561	20,483
Ofc Technician-Typing	6.0	6.0	6.0	2,686-3,264	194,643	200,660
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Personnel Spec	0.5	1.0	1.0	2,602-4,067	31,448	32,451
Ofc Asst-Typing	10.1	11.5	11.5	2,324-2,826	344,482	349,389
Ofc Asst-General	4.9	5.0	5.0	2,280-2,770	136,971	138,093
Limited Exam and Appt Pgrm Candidate	0.1	-	-	1,514	-	-
Temporary Help	5.1	1.8	1.8	(353,976)	69,294	69,294
Overtime	-	-	-	(8,999,828)	4,359,419	4,368,209
Totals, Security-COR	1,309.3	1,398.2	1,398.3	$104,523,929	$92,200,851	$93,111,315
Inmate Support-COR						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	56,523	59,856
Asst Corr Food Mgr, Dept of Corrections	0.8	1.0	1.0	4,306-5,143	51,672	54,406
Supvng Corr Cook, Dept of Corrections	4.0	4.0	4.0	3,570-4,338	175,437	177,795
Materials and Stores Supvr I	5.1	6.0	6.0	3,128-3,751	220,769	229,479
Baker II, CF	1.0	1.0	1.0	2,899-3,524	38,711	38,711
Corr Supvng Cook	23.7	26.0	26.0	2,899-3,894	962,008	979,520
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Temporary Help	-	0.2	0.2	-	6,975	6,975
Overtime	-	-	-	(302,109)	90,544	91,368
Totals, Feeding	36.6	40.2	40.2	$1,854,036	$1,638,662	$1,674,133
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	5.6	6.0	6.0	3,128-3,751	225,519	228,744
Overtime	-	-	-	(2,922)	-	-
Totals, Clothing	6.6	7.0	7.0	$277,601	$268,949	$272,174
Medical Svcs:						
Chief Physician and Surgeon, CF	-	1.0	1.0	19,263-20,333	199,141	209,098
Physician and Surgeon, CF	1.5	1.0	1.0	18,612-19,645	203,090	203,090

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Physician & Surgeon, CF Internal	7.4	11.5	11.5	18,612-19,645	2,288,178	2,327,755
Chief Medical Ofcr, CF	0.8	1.0	1.0	17,234-18,956	206,119	206,119
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	3.7	4.1	4.1	9,246-9,708	375,610	379,340
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, CF	3.5	4.0	4.0	8,174-10,953	372,452	380,567
Supvng Registered Nurse II, CF	9.1	10.0	10.0	7,828-10,488	919,475	938,849
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	67.3	73.6	73.6	7,285-9,296	8,169,575	8,261,583
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Surgical Nurse II, CF	0.9	1.0	1.0	7,178-9,619	90,199	90,199
Public Health Nurse I, CF	1.5	2.0	2.0	6,964-9,331	175,022	175,022
Surgical Nurse I, CF	4.7	5.0	5.0	6,740-9,030	416,499	420,386
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Clinical Soc Worker (Health/CF), Safety	2.9	3.0	3.0	5,551-7,233	211,362	216,812
Corr Health Svcs Administrator I, CF	0.6	1.0	1.0	5,312-6,409	66,256	66,256
Stds Compliance Coordinator	0.7	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	56,883	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	57,841	60,725
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	55,618	55,618
Medical Record Director	1.4	2.0	2.0	4,467-5,430	102,315	104,624
Clinical Laboratory Technologist, CF	2.0	2.0	2.0	4,409-5,360	100,940	100,940
Assoc Governmental Pgrm Analyst	3.4	2.0	2.0	4,400-5,348	105,582	108,276
Sr Clinical Laboratory Technologist, CF	2.0	2.0	2.0	4,211-5,897	111,154	111,154
Clinical Dietitian, CF	0.9	1.0	1.0	4,193-5,097	39,840	41,832
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	84,814	84,814
Administrative Asst I	0.6	1.0	1.0	3,658-4,652	40,866	42,911
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	44,846	44,846
Licensed Voc Nurse	44.8	47.5	47.5	3,500-4,777	2,071,771	2,074,184
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Health Record Technician I	7.6	8.0	8.0	3,367-3,680	304,352	304,352
Automotive Equipment Operator I, CF	1.0	1.0	1.0	3,338-3,660	37,436	38,165
Materials and Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Technician	9.6	6.1	6.1	2,992-3,639	224,069	228,695
Corr Supvng Cook	2.9	3.0	3.0	2,899-3,894	107,188	109,744
Medical Secretary	2.9	3.0	3.0	2,894-3,516	109,044	109,044
Staff Svcs Analyst-General	2.9	3.0	3.0	2,817-4,446	109,895	115,387
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Medical Transcriber	1.3	1.0	3.0	2,751-3,354	47,133	104,022
Ofc Technician-Typing	21.7	23.0	23.0	2,686-3,264	720,788	744,758
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	29,288	30,750
Ofc Asst-Typing	4.3	5.0	5.0	2,324-2,826	135,916	139,562
Ofc Asst-General	2.0	2.0	2.0	2,280-2,770	53,028	55,426
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	25,263	26,524
Laboratory Asst, CF	1.8	2.0	2.0	2,153-2,807	55,503	56,829
Custodian, CF	5.4	7.0	7.0	2,098-2,549	178,709	182,373
Asst Clerk	-	0.4	0.4	1,852-2,251	7,658	8,041
Temporary Help	0.1	0.1	0.1	(5,243)	4,493	4,493
Overtime	-	-	-	(3,420,701)	204,695	204,695

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Medical Svcs	238.1	258.3	260.3	$21,195,630	$19,608,204	$19,920,419
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	229,694	241,174
Dentist, CF	10.7	11.0	11.0	12,730-17,761	1,890,109	1,961,969
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,069	60,725
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	52,934	55,582
Ofc Technician-Typing	6.7	8.0	8.0	2,686-3,264	253,674	260,861
Dental Asst, CF	17.5	19.0	19.0	2,408-3,162	472,865	608,413
Overtime	-	-	-	(6,442)	70,837	70,837
Totals, Dental Svcs	38.9	42.0	42.0	$3,715,511	$3,318,044	$3,547,423
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	69,123	72,583
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	0.9	1.0	1.0	5,679-6,853	67,848	70,174
Water and Sewage Plant Supvr, CF	2.7	3.0	3.0	5,415-5,415	180,839	180,839
Stationary Engr, CF	18.1	20.0	20.0	5,415-5,415	1,155,600	1,155,600
Corr Plant Supvr, Dept of Corrections	1.5	2.0	2.0	5,051-6,098	115,258	117,869
Supvr of Building Trades, CF	2.9	3.0	3.0	4,621-5,320	164,413	164,994
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	0.4	-	-	4,613-5,067	-	-
Fire Captain, Corr Institution	3.3	4.0	4.0	4,416-6,144	258,254	263,793
Plumber II, CF	4.8	5.0	5.0	4,402-4,837	252,323	254,701
Electrician II, CF	7.4	8.0	8.0	4,402-4,837	395,198	398,929
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	0.9	1.0	1.0	4,402-4,837	52,824	55,464
Maint Mechanic, CF	13.8	14.0	14.0	4,207-4,621	668,808	668,808
Painter II, CF	4.4	5.0	5.0	4,201-4,613	239,776	243,688
Carpenter II, CF	5.0	5.0	5.0	4,201-4,613	235,139	238,445
Locksmith I, CF	1.5	2.0	2.0	4,012-4,402	86,984	89,058
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Electronics Technician, CF	2.4	3.0	3.0	3,580-4,522	133,608	137,572
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	38,437	38,437
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	33,681	35,363
Lead Groundskeeper, CF	4.0	4.0	4.0	3,051-3,660	147,324	149,591
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	41,769	43,861
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Account Clerk II	0.3	-	-	2,364-2,876	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,158	29,207
Temporary Help	2.5	-	-	(172,021)	-	-
Overtime	-	-	-	(272,881)	175,280	175,280
Totals, Facilities Operations	87.5	91.0	91.0	$5,205,942	$4,851,391	$4,895,003
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	247,302	259,669
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	0.7	1.0	1.0	20,383-23,518	230,307	241,823
Staff Psychiatrist, Corr and Rehab Svcs	5.4	16.8	16.8	19,052-22,377	3,172,992	3,313,734
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	3.6	4.0	4.0	9,252-9,616	397,327	397,640
Pharmacist I	1.0	1.0	1.0	9,246-9,708	89,294	89,294

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Registered Nurse II, CF	4.4	5.0	5.0	7,828-10,488	454,495	467,389
Registered Nurse, CF	41.1	43.9	43.9	7,285-9,296	3,753,396	3,799,974
Psychologist-Clinical, CF	29.6	35.2	35.2	7,116-8,930	3,051,024	3,099,357
Supvng Psychiatric Soc Worker I, CF	3.0	3.8	3.8	6,801-7,739	294,280	298,339
Recreation Therapist, CF	8.1	9.6	9.6	5,679-6,367	607,808	624,260
Clinical Soc Worker (Health/CF), Safety	15.2	15.4	15.4	5,551-7,233	1,002,014	1,038,946
Sr Psychiatric Technician-Safety	3.8	4.0	4.0	5,184-5,579	225,224	225,224
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Psychiatric Technician (Safety)	33.4	37.6	37.6	4,700-5,161	1,874,159	1,880,235
Pharmacy Technician	0.8	1.0	1.0	2,992-3,639	31,656	33,240
Ofc Svcs Supvr II-General	1.3	2.0	2.0	2,953-3,590	72,549	74,325
Corr Supvng Cook	0.1	1.0	1.0	2,899-3,894	29,970	31,469
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Medical Transcriber	1.7	3.0	-	2,751-3,354	85,320	-
Ofc Technician-Typing	13.4	14.7	14.7	2,686-3,264	471,015	479,287
Ofc Asst-Typing	0.8	0.8	0.8	2,324-2,826	20,113	21,119
Custodian, CF	0.5	1.0	1.0	2,098-2,549	25,806	27,096
Temporary Help	-	0.3	0.3	-	16,282	16,282
Overtime	-	-	-	(1,081,002)	52,333	53,893
Totals, Psychiatric Svcs	171.9	205.1	202.1	$15,362,454	$16,423,707	$16,691,636
Classification Svcs:						
Corr Counselor III	1.8	2.0	2.0	7,303-8,879	180,987	185,367
Corr Counselor II-Supvr	5.1	6.0	6.0	7,187-8,731	521,432	533,325
Corr Counselor II-Spec	6.3	7.8	7.8	6,686-8,527	664,983	678,042
Corr Lieutenant	0.5	-	-	6,389-7,762	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	66,738	66,738
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	52,362	54,980
Corr Counselor I	40.0	42.2	42.2	5,033-7,772	3,143,075	3,212,334
Assoc Governmental Pgrm Analyst	0.2	0.8	0.8	4,400-5,348	37,527	40,388
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,001	33,263
Temporary Help	1.3	-	-	(90,848)	-	-
Overtime	-	-	-	(15,198)	66,300	68,390
Totals, Classification Svcs	58.1	61.8	61.8	$4,901,158	$4,765,405	$4,872,827
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	3.0	3.0	3.0	4,237-5,096	156,199	158,046
Supvng Case Records Technician	1.2	4.0	4.0	3,101-3,770	133,787	140,476
Corr Case Records Analyst	14.8	15.0	15.0	2,817-4,446	631,122	638,018
Ofc Svcs Supvr I-General	1.3	-	-	2,638-3,210	-	-
Case Records Technician	32.1	37.4	37.4	2,394-2,909	1,123,995	1,159,018
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Ofc Asst-General	0.4	-	-	2,280-2,770	-	-
Overtime	-	-	-	(12,829)	46,052	46,052
Totals, Records	54.2	60.4	60.4	$2,107,228	$2,151,798	$2,202,253
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	90,366	90,366
Totals, Inmate Activities	1.0	1.0	1.0	$100,860	$90,366	$90,366
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	49,012	51,269
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	40,256	42,271
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Temporary Help	-	0.6	0.6	-	33,378	33,378
Overtime	-	-	-	-	19,185	19,185
Totals, Religion	4.0	4.6	4.6	$217,463	$250,261	$254,533
Totals, Inmate Support-COR	696.9	771.4	770.4	$54,937,883	$53,366,787	$54,420,767
Inmate Employment and Training-COR						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.9	1.0	1.0	6,799-8,681	88,094	89,744
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Television Spec	1.0	1.0	1.0	4,400-5,348	51,824	54,412
Teacher (High School-General Ed), CF	8.6	9.0	9.0	4,390-6,147	656,045	656,045
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Teacher (Elementary-Multiple Subjects), CF	12.8	12.0	12.0	4,390-6,147	910,338	910,709
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	50,798	53,341
Librarian, CF	1.0	1.0	1.0	3,925-5,262	44,919	47,161
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Library Technical Asst (Safety)	2.4	3.0	3.0	2,771-3,369	106,769	108,662
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	24,825	26,066
Teaching Asst, CF	1.0	1.0	1.0	2,312-2,810	28,588	29,050
Ofc Asst-General	0.3	-	-	2,280-2,770	-	-
Overtime	-	-	-	(4,500)	57,983	57,983
Totals, Academic Ed	33.9	34.0	34.0	$2,466,053	$2,269,241	$2,282,231
Vocational Education:						
Supvr of Voc Instruction	0.9	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor (Ofc Svcs and Related Tech)	2.5	3.0	3.0	4,390-6,147	164,988	167,257
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	50,352	50,352
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	71,025	71,025
Voc Instructor-Machine Shop Practices, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	55,826	55,826
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Sheet Metal Work, CF	1.0	1.0	1.0	4,344-9,101	87,311	87,311
Overtime	-	-	-	-	2,191	2,191
Totals, Vocational Education	10.4	11.0	11.0	$773,386	$739,607	$741,876
Totals, Inmate Employment and Training-COR	44.3	45.0	45.0	$3,239,439	$3,008,848	$3,024,107
Administrative Svcs-COR						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	214,986	214,986
Corr Administrator, Dept of Corrections	2.9	3.0	3.0	8,848-9,756	295,247	309,931
Corr Captain	0.1	-	-	8,238-9,082	-	-
Corr Business Mgr II, Dept of Corrections	0.9	1.0	1.0	6,911-7,617	74,427	78,124
Corr Counselor II-Spec	3.4	2.0	2.0	6,686-8,527	189,659	192,461
Corr Lieutenant	-	1.0	1.0	6,389-7,762	66,310	69,626
Business Mgr II	0.4	1.0	1.0	5,685-6,859	82,306	82,306
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	57,386	60,255

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	63,341	63,341
Staff Information Syss Analyst-Spec	1.5	2.0	2.0	5,065-6,466	129,954	132,572
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Institutional Personnel Ofcr II	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	54,778	57,240
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	53,230	55,887
Assoc Information Syss Analyst-Spec	0.3	1.0	1.0	4,619-5,897	47,751	50,139
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	4.7	5.0	5.0	4,400-5,348	255,099	262,497
Voc Instructor (Ofc Svcs and Related Tech)	0.4	-	-	4,390-6,147	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	49,085	51,333
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	45,243	46,593
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Business Service Ofcr I-Supvr	0.8	1.0	1.0	3,845-4,622	44,371	46,593
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Sr Personnel Spec	2.4	3.0	3.0	3,658-4,446	128,306	132,425
Personnel Supvr I	1.7	2.0	2.0	3,658-4,446	92,474	92,474
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	0.6	1.0	1.0	3,497-4,201	40,721	42,758
Automotive Equipment Operator I, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Executive Asst	0.9	1.0	1.0	3,288-3,996	35,232	36,995
Property Controller I, CF	1.0	1.0	1.0	3,158-3,836	35,405	36,431
Materials and Stores Supvr I	6.0	6.0	6.0	3,128-3,751	227,362	231,795
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	42,215	44,329
Accountant I-Spec	0.6	1.0	1.0	2,870-3,488	36,059	36,059
Staff Svcs Analyst-General	5.6	6.0	6.0	2,817-4,446	235,723	247,306
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Ofc Technician-Typing	11.5	12.0	12.0	2,686-3,264	362,478	377,038
Acctg Technician	1.8	2.0	2.0	2,638-3,209	64,732	66,415
Ofc Svcs Supvr I-Typing	-	0.2	0.2	2,638-3,210	4,636	4,868
Personnel Spec	10.5	11.0	11.0	2,602-4,067	418,151	421,465
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	25,793	27,083
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	35,418	35,418
Ofc Asst-Typing	3.9	5.1	5.1	2,324-2,826	133,853	140,551
Ofc Asst-General	1.3	2.0	2.0	2,280-2,770	57,272	57,272
Overtime	-	-	-	(64,271)	204,151	204,151
Totals, General Admin	82.0	91.3	91.3	$4,382,316	$4,454,294	$4,562,629
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	4.6	-	-	(318,558)	-	-
Overtime	-	-	-	(5,786)	-	-
Totals, Reimbursement Svcs	4.6	2.4	2.4	$324,344	$94,007	$98,707
Inmate Trust:						
Sr Account Clerk	0.7	1.0	1.0	2,638-3,209	29,128	30,587
Account Clerk II	7.0	8.2	8.2	2,364-2,876	231,032	236,645
Totals, Inmate Trust	7.7	9.2	9.2	$241,176	$260,160	$267,232
Totals, Administrative Svcs-COR	94.3	102.9	102.9	$4,947,836	$4,808,461	$4,928,568
TOTALS, AUTHORIZED POSITIONS	**2,144.8**	**2,317.5**	**2,316.6**	**$167,649,087**	**$153,384,947**	**$155,484,757**

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Regular/Ongoing Positions	*2,131.2*	*2,314.5*	*2,313.6*	*152,519,972*	*147,905,555*	*149,992,101*
Temporary Help	*13.6*	*3.0*	*3.0*	*940,646*	*130,422*	*130,422*
Overtime	*-*	*-*	*-*	*14,188,469*	*5,348,970*	*5,362,234*
PELICAN BAY STATE PRISON (5359)						
Security-PBSP						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	$8,848-9,756	$102,417	$102,417
Corr Captain	2.0	2.0	2.0	8,238-9,082	190,900	190,900
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	98,246	98,246
Corr Lieutenant	31.0	35.7	35.7	6,389-7,762	2,912,169	2,952,406
Corr Sergeant	86.6	93.1	93.1	5,675-6,892	6,702,478	6,781,218
Corr Ofcr	850.8	882.8	882.8	3,774-6,144	55,516,602	56,061,909
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	119,693	125,685
Ofc Technician-Typing	6.2	5.0	5.0	2,686-3,264	165,430	168,466
Ofc Asst-Typing	1.6	3.0	3.0	2,324-2,826	78,309	82,111
Temporary Help	4.2	3.4	3.4	(293,363)	140,734	140,734
Overtime	-	-	-	(7,099,829)	3,495,030	3,504,625
Totals, Security-PBSP	987.4	1,030.0	1,030.0	$81,580,065	$69,522,008	$70,208,717
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	56,695	59,530
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	51,919	53,168
Supvng Corr Cook, Dept of Corrections	4.0	4.0	4.0	3,570-4,338	177,952	179,198
Automotive Equipment Operator I, CF	2.0	2.0	2.0	3,338-3,660	75,674	75,674
Truck Driver, CF	0.6	1.0	1.0	3,338-3,660	43,920	43,920
Corr Supvng Cook	22.4	24.0	24.0	2,899-3,894	881,945	898,623
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,489	32,013
Temporary Help	-	0.3	0.3	-	10,814	10,814
Overtime	-	-	-	(136,910)	71,027	71,500
Totals, Feeding	32.0	34.3	34.3	$1,487,267	$1,400,435	$1,424,440
Clothing:						
Materials and Stores Supvr I	3.0	3.0	3.0	3,128-3,751	111,506	113,201
Totals, Clothing	3.0	3.0	3.0	$122,654	$111,506	$113,201
Medical Svcs:						
Chief Physician and Surgeon, CF	0.7	1.0	1.0	19,263-20,333	199,141	199,141
Physician and Surgeon, CF	1.0	1.0	1.0	18,612-19,645	213,800	213,800
Physician & Surgeon, CF Internal	1.9	3.0	3.0	18,612-19,645	524,351	539,876
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	2.0	2.0	2.0	9,246-9,708	178,588	178,588
Nurse Practitioner	2.8	3.0	3.0	9,064-10,329	280,756	284,512
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,329	102,718
Supvng Registered Nurse II, CF	6.8	9.5	9.5	7,828-10,488	860,956	884,698
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	89,444	89,444
Registered Nurse, CF	43.2	43.9	43.9	7,285-9,296	3,675,919	3,743,477
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	75,054	78,807
Health Pgrm Mgr II	0.4	1.0	1.0	5,576-6,727	57,645	60,527
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	57,645	60,527

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Mgr I	0.4	1.0	1.0	5,079-6,127	62,597	63,341
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	55,791	58,584
Stds Compliance Coordinator	0.4	-	-	5,067-6,114	-	-
Staff Information Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	64,476	66,846
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	50,139	52,651
Clinical Laboratory Technologist, CF	-	1.0	1.0	4,409-5,360	45,580	47,859
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	165,864	165,864
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Food Administrator I, CF	0.8	1.0	1.0	4,193-5,097	45,948	48,240
Health Record Technician II-Supvr	0.9	1.0	1.0	3,700-4,044	38,729	40,574
Health Record Technician II-Spec	0.3	1.0	1.0	3,700-4,044	39,502	39,502
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	42,048	44,154
Licensed Voc Nurse	22.3	23.7	23.7	3,500-4,777	1,040,554	1,040,554
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	2.7	3.0	3.0	3,367-3,680	108,977	110,618
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Executive Secretary I	0.8	1.0	1.0	3,020-3,672	37,703	37,961
Pharmacy Technician	4.8	3.0	3.0	2,992-3,639	110,786	110,786
Corr Supvng Cook	5.0	6.3	6.3	2,899-3,894	237,226	241,165
Staff Svcs Analyst-General	1.7	2.0	2.0	2,817-4,446	75,085	76,541
Health Analyst	1.8	3.0	3.0	2,817-4,446	110,459	112,084
Medical Transcriber	-	-	1.0	2,751-3,354	-	3,522
Ofc Technician-Typing	8.0	9.0	9.0	2,686-3,264	271,451	280,297
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	31,251	31,879
Mgmt Svcs Technician	0.5	-	-	2,495-3,426	-	-
Ofc Asst-General	5.0	7.0	7.0	2,280-2,770	187,020	194,512
Lead Custodian, CF	0.7	1.0	1.0	2,252-2,737	30,575	30,575
Temporary Help	1.9	-	-	(131,700)	-	-
Overtime	-	-	-	(679,325)	23,548	23,548
Totals, Medical Svcs	133.9	147.4	148.4	$10,783,119	$9,782,860	$9,949,695
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	230,624	242,150
Dentist, CF	6.4	7.0	7.0	12,730-17,761	1,311,095	1,344,687
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	59,767	60,666
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	51,204	53,768
Ofc Technician-Typing	5.8	6.0	6.0	2,686-3,264	173,600	182,273
Dental Asst, CF	13.8	14.7	14.7	2,408-3,162	580,284	605,166
Overtime	-	-	-	(2,057)	-	-
Totals, Dental Svcs	30.0	31.7	31.7	$2,757,346	$2,694,436	$2,776,572
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	84,300	84,300
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	0.8	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	5.5	6.0	6.0	5,415-5,415	360,375	360,375
Stationary Engr, CF	8.9	9.0	9.0	5,415-5,415	503,820	503,820
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvr of Building Trades, CF	1.5	2.0	2.0	4,621-5,320	110,450	113,222
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,191	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	56,228	56,228
Fire Captain, Corr Institution	4.0	5.0	5.0	4,416-6,144	297,914	302,968
Plumber II, CF	3.4	4.0	4.0	4,402-4,837	201,220	201,220
Electrician II, CF	4.0	4.0	4.0	4,402-4,837	198,538	200,020
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	9.9	10.0	10.0	4,207-4,621	479,026	482,952
Painter II, CF	3.0	3.0	3.0	4,201-4,613	143,067	143,067
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	141,501	143,067
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Electronics Technician, CF	2.0	2.0	2.0	3,580-4,522	93,496	93,496
Lead Groundskeeper I, CF	2.0	2.0	2.0	3,497-4,201	85,325	87,143
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,428	43,428
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Temporary Help	0.1	-	-	(4,957)	-	-
Overtime	-	-	-	(93,559)	50,036	51,871
Totals, Facilities Operations	60.1	63.0	63.0	$3,589,958	$3,365,341	$3,383,986
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	258,502	259,401
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	0.9	1.0	1.0	20,383-23,518	222,176	233,217
Staff Psychiatrist, Corr and Rehab Svcs	5.5	8.0	8.0	19,052-22,377	1,573,436	1,621,045
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	4.8	6.0	6.0	9,252-9,616	590,815	597,479
Supvng Registered Nurse II, CF	1.8	2.0	2.0	7,828-10,488	196,752	196,752
Registered Nurse, CF	7.7	8.5	8.5	7,285-9,296	705,826	729,749
Psychologist-Clinical, CF	16.4	18.5	18.5	7,116-8,930	1,580,586	1,602,149
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	74,419	74,713
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	76,284	79,175
Corr Counselor II-Spec	1.6	1.0	1.0	6,686-8,527	91,680	91,680
Recreation Therapist, CF	3.7	3.7	3.7	5,679-6,367	238,704	239,954
Clinical Soc Worker (Health/CF), Safety	10.3	11.0	11.0	5,551-7,233	722,920	738,454
Sr Psychiatric Technician-Safety	2.6	1.0	1.0	5,184-5,579	53,928	54,936
Psychiatric Technician (Safety)	18.8	33.5	33.5	4,700-5,161	1,610,132	1,649,107
Assoc Health Pgrm Adviser	0.1	1.0	1.0	4,400-5,348	45,677	47,961
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Licensed Voc Nurse	0.5	1.0	1.0	3,500-4,777	36,183	37,992
Ofc Svcs Supvr II-General	0.4	2.0	2.0	2,953-3,590	65,964	69,266
Health Analyst	0.9	-	-	2,817-4,446	-	-
Medical Transcriber	1.4	4.0	-	2,751-3,354	133,710	31,152
Ofc Technician-Typing	11.7	11.0	11.0	2,686-3,264	355,609	361,300
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Ofc Asst-General	4.2	6.0	6.0	2,280-2,770	149,095	156,545
Temporary Help	0.3	0.4	0.4	(24,195)	23,555	23,555
Overtime	-	-	-	(325,039)	2,946	2,946
Totals, Psychiatric Svcs	99.6	125.6	121.6	$8,709,788	$9,021,573	$9,111,202

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Classification Svcs:						
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	8,848-9,756	307,251	307,251
Facility Captain, Corr Institution	4.6	5.0	5.0	8,238-9,082	467,301	471,576
Corr Counselor II-Supvr	5.8	6.0	6.0	7,187-8,731	541,775	545,760
Corr Counselor II-Spec	6.5	7.0	7.0	6,686-8,527	649,982	657,318
Corr Counselor I	23.3	25.0	25.0	5,033-7,772	1,873,544	1,906,513
Ofc Technician-Typing	9.8	10.0	10.0	2,686-3,264	339,422	342,262
Overtime	-	-	-	(58,555)	94,331	98,249
Totals, Classification Svcs	53.0	56.0	56.0	$4,442,017	$4,273,606	$4,328,929
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	93,351	93,351
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	90,060	90,060
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,645	60,647
Corr Case Records Supvr	1.6	2.0	2.0	4,237-5,096	99,461	103,517
Ofc Svcs Supvr II	0.1	-	-	3,210-4,095	-	-
Supvng Case Records Technician	0.4	2.0	2.0	3,101-3,770	74,128	77,461
Corr Case Records Analyst	8.5	9.0	9.0	2,817-4,446	352,117	359,564
Ofc Technician-Typing	0.4	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.6	-	-	2,638-3,210	-	-
Case Records Technician	17.7	20.5	20.5	2,394-2,909	574,848	595,490
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(3,809)	30,281	30,281
Totals, Records	33.8	36.5	36.5	$1,427,768	$1,374,891	$1,410,371
Inmate Activities:						
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Inmate Activities	1.0	1.0	1.0	$43,945	$38,778	$38,778
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	-	1.0	1.0	3,894-4,867	40,256	42,269
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	45,500	47,578
Native American Spiritual Leader	0.5	1.0	1.0	3,894-4,867	46,728	49,068
Totals, Religion	2.3	4.0	4.0	$129,958	$186,699	$193,130
Totals, Inmate Support-PBSP	448.7	502.5	499.5	$33,493,820	$32,250,125	$32,730,304
Inmate Employment and Training-PBSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, CF	0.3	1.0	1.0	6,191-7,903	64,003	67,203
Television Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	75,974	75,974
Teacher (High School-General Ed), CF	6.0	6.0	6.0	4,390-6,147	440,655	440,655
Teacher (Elementary-Multiple Subjects), CF	5.5	5.0	5.0	4,390-6,147	392,496	392,867
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	50,172	52,684
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Library Technical Asst (Safety)	3.3	3.0	3.0	2,771-3,369	109,406	109,406
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,943	34,943
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	24,825	26,066
Overtime	-	-	-	(1,893)	14,320	14,320
Totals, Academic Ed	21.8	22.0	22.0	$1,519,265	$1,390,646	$1,402,050
Vocation Ed:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor (Building Maint), CF	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Auto Mechanics, CF	0.5	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	50,280	50,280
Overtime	-	-	-	-	68	68
Totals, Vocation Ed	1.6	2.0	2.0	$94,230	$103,028	$105,668
Totals, Inmate Employment and Training-PBSP	23.4	24.0	24.0	$1,613,495	$1,493,674	$1,507,718
Administrative Svcs-PBSP						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	95,176	95,176
Corr Business Mgr I, Dept of Corrections	0.7	1.0	1.0	5,685-6,859	70,908	70,908
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	123,325	125,886
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,497	56,497
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	2.7	3.0	3.0	4,619-5,897	155,202	162,968
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Governmental Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	108,200	110,264
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Personnel Supvr II	0.4	1.0	1.0	4,025-4,892	48,300	50,712
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	45,508	45,963
Personnel Supvr I	1.6	2.0	2.0	3,658-4,446	90,713	91,926
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	81,867	83,792
Automotive Equipment Operator I, CF	2.5	2.0	2.0	3,338-3,660	75,674	75,674
Executive Asst	0.9	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	4.7	5.0	5.0	3,128-3,751	192,091	193,551
Accountant I (Supvr)	1.9	2.0	2.0	3,017-3,588	68,818	70,405
Staff Svcs Analyst-General	4.1	5.0	5.0	2,817-4,446	202,237	207,959
Corr Case Records Analyst	1.0	-	-	2,817-4,446	-	-
Ofc Technician-Typing	11.1	12.0	12.0	2,686-3,264	406,799	409,902
Acctg Technician	2.3	3.0	3.0	2,638-3,209	92,492	95,458
Ofc Svcs Supvr I-General	1.0	-	-	2,638-3,210	-	-
Personnel Spec	8.7	8.5	8.5	2,602-4,067	309,581	316,861
Mgmt Svcs Technician	0.7	1.0	1.0	2,495-3,426	30,125	31,631
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Ofc Asst-General	5.3	5.6	5.6	2,280-2,770	156,855	159,042
Limited Exam and Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.7	-	-	(46,188)	-	-
Overtime	-	-	-	(27,114)	155,543	155,543
Totals, General Admin	65.2	70.1	70.1	$3,161,868	$3,227,489	$3,275,656
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	6.3	-	-	(432,211)	-	-
Overtime	-	-	-	(4,535)	-	-
Totals, Reimbursement Svcs	6.3	2.4	2.4	$436,746	$93,637	$98,319
Inmate Trust:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Account Clerk II	3.7	4.0	4.0	2,364-2,876	121,208	121,208
Totals, Inmate Trust	4.7	5.0	5.0	$161,164	$154,383	$154,383
Totals, Administrative Svcs-PBSP	76.2	77.5	77.5	$3,759,778	$3,475,509	$3,528,358
TOTALS, AUTHORIZED POSITIONS	**1,535.7**	**1,634.0**	**1,631.0**	**$120,447,158**	**$106,741,316**	**$107,975,097**
Regular/Ongoing Positions:	*1,522.2*	*1,629.9*	*1,626.9*	*111,081,919*	*102,629,083*	*103,847,043*
Temporary Help	*13.5*	*4.1*	*4.1*	*932,614*	*175,103*	*175,103*
Overtime	-	-	-	*8,432,625*	*3,937,130*	*3,952,951*
	CORRECTIONAL TRAINING FACILITY (5360)					
Security-CTF						
Corr Administrator, Dept of Corrections	-	1.0	1.0	$8,848-9,756	$106,176	$111,480
Corr Captain	2.8	3.0	3.0	8,238-9,082	279,259	283,673
Corr Lieutenant	42.5	45.2	43.5	6,389-7,762	3,815,006	3,707,182
Corr Sergeant	115.7	133.4	131.7	5,675-6,892	9,633,386	9,673,739
Clinical Soc Worker (Health/CF), Safety	1.0	-	-	5,551-7,233	-	-
Corr Ofcr	780.8	847.5	824.5	3,774-6,144	51,291,873	50,708,060
Ofc Technician-Typing	8.1	8.0	8.0	2,686-3,264	266,551	273,582
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,358	27,678
Temporary Help	0.9	0.2	0.2	(61,317)	115,147	115,147
Overtime	-	-	-	(8,313,450)	5,931,332	5,940,578
Totals, Security-CTF	951.8	1,039.3	1,012.9	$81,256,378	$71,465,088	$70,841,119
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	58,554	61,485
Asst Corr Food Mgr, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	100,129	104,461
Supvng Corr Cook, Dept of Corrections	3.0	2.9	2.9	3,570-4,338	135,642	135,642
Corr Supvng Cook	22.2	25.3	25.3	2,899-3,894	997,430	1,009,230
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,740	36,023
Overtime	-	-	-	(126,136)	22,883	22,883
Totals, Feeding	29.2	32.2	32.2	$1,465,389	$1,349,378	$1,369,724
Clothing:						
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	86,860	86,860
Materials and Stores Supvr I	2.9	3.0	3.0	3,128-3,751	114,090	115,657
Overtime	-	-	-	(20)	-	-
Totals, Clothing	4.9	5.0	5.0	$220,948	$200,950	$202,517
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	1.9	2.0	2.0	18,612-19,645	406,211	415,832
Physician & Surgeon, CF Internal	5.8	9.0	9.0	18,612-19,645	1,838,613	1,867,476
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	-	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	3.2	3.0	3.0	9,246-9,708	290,016	290,016
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	106,781	106,781
Physician Asst, CF	0.3	2.0	2.0	9,064-10,329	187,408	196,778
Corr Administrator, Dept of Corrections	1.0	-	-	8,848-9,756	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	110,248	113,232
Supvng Registered Nurse II, CF	5.6	11.5	11.5	7,828-10,488	950,676	997,754

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Registered Nurse, CF	34.8	42.1	42.1	7,285-9,296	4,276,439	4,391,868
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	97,598	100,568
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	94,174	96,464
Corr Health Svcs Administrator I, CF	0.5	1.0	1.0	5,312-6,409	54,915	57,661
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	55,957	58,756
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	52,295	54,579
Assoc Governmental Pgrm Analyst	2.1	3.0	3.0	4,400-5,348	144,250	151,461
Sr Clinical Laboratory Technologist, CF	0.9	1.0	1.0	4,211-5,897	50,532	53,064
Health Record Technician II-Supvr	1.7	2.0	2.0	3,700-4,044	82,063	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	42,207	44,283
Licensed Voc Nurse	30.5	40.2	40.2	3,500-4,777	1,835,976	1,851,815
Health Record Technician I	6.5	7.0	7.0	3,367-3,680	262,096	267,258
Materials and Stores Supvr I	0.8	2.0	2.0	3,128-3,751	64,943	68,187
Pharmacy Technician	5.8	3.2	3.2	2,992-3,639	112,789	116,391
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	3.6	3.0	3.0	2,817-4,446	128,742	134,442
Medical Transcriber	1.0	1.0	1.0	2,751-3,354	34,674	34,674
Ofc Technician-Typing	14.3	18.0	18.0	2,686-3,264	539,752	561,547
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	54,544	57,272
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	53,751	56,447
Ofc Asst-General	3.3	4.0	4.0	2,280-2,770	99,296	104,262
Laboratory Asst, CF	1.0	1.0	1.0	2,153-2,807	25,726	27,008
Temporary Help	0.4	0.5	0.5	(25,057)	22,464	22,464
Overtime	-	-	-	(1,885,746)	232,365	232,365
Totals, Medical Svcs	137.5	172.5	172.5	$12,926,534	$12,957,140	$13,269,215
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	232,483	244,103
Dentist, CF	11.2	13.0	13.0	12,730-17,761	2,313,210	2,416,170
Assoc Health Pgrm Adviser	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	50,992	53,546
Dental Laboratory Technician, CF	1.0	1.0	1.0	3,416-4,544	44,200	46,407
Ofc Technician-Typing	6.5	7.0	7.0	2,686-3,264	215,910	225,012
Dental Asst, CF	16.1	20.0	20.0	2,408-3,162	717,941	779,691
Overtime	-	-	-	(560)	-	-
Totals, Dental Svcs	38.8	45.0	45.0	$3,861,649	$3,917,886	$4,108,079
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	81,505	81,505
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	79,187	79,187
Chief Engr I, CF	1.9	2.0	2.0	5,970-5,970	127,018	127,018
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Stationary Engr, CF	15.5	18.0	18.0	5,415-5,415	1,019,889	1,028,286
Corr Plant Supvr, Dept of Corrections	0.8	1.0	1.0	5,051-6,098	63,041	63,041
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	3.0	3.0	3.0	4,621-5,320	164,994	164,994
Utility Shops Supvr, CF	0.6	1.0	1.0	4,615-5,068	51,235	52,393
Plumber III, CF	1.8	2.0	2.0	4,613-5,067	105,966	105,966
Electrician III, CF	2.8	3.0	3.0	4,613-5,067	157,149	157,149

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Fire Captain, Corr Institution	4.1	5.0	5.0	4,416-6,144	309,038	317,119
Plumber II, CF	6.8	8.0	8.0	4,402-4,837	403,099	407,988
Electrician II, CF	5.6	7.0	7.0	4,402-4,837	337,112	343,924
Painter III, CF	2.0	2.0	2.0	4,402-4,837	100,010	100,010
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	3.6	3.0	3.0	4,207-4,621	142,715	143,316
Painter II, CF	5.1	6.0	6.0	4,201-4,613	288,857	291,377
Carpenter II, CF	4.0	4.0	4.0	4,201-4,613	190,756	190,756
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,087	46,593
Locksmith I, CF	1.4	2.0	2.0	4,012-4,402	86,984	89,062
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	40,748	41,476
Heavy Truck Driver, CF	3.0	3.0	3.0	3,497-3,828	117,377	118,722
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Lead Groundskeeper I, CF	2.3	3.0	3.0	3,497-4,201	120,942	124,427
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	31,810	33,401
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	38,142	38,333
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	66,576	68,491
Temporary Help	0.4	0.8	0.8	(30,176)	48,168	48,168
Overtime	-	-	-	(236,032)	10,191	10,191
Totals, Facilities Operations	77.5	87.8	87.8	$4,703,712	$4,526,010	$4,570,307
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	1.6	3.5	3.5	19,052-22,377	731,369	755,364
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	1.5	1.5	1.5	9,252-9,616	149,115	149,115
Psychologist-Clinical, CF	10.9	12.5	12.5	7,116-8,930	1,084,029	1,096,147
Recreation Therapist, CF	0.3	0.7	0.7	5,679-6,367	39,274	41,238
Clinical Soc Worker (Health/CF), Safety	1.5	1.5	1.5	5,551-7,233	100,656	103,819
Sr Psychiatric Technician-Safety	1.0	1.0	1.0	5,184-5,579	60,560	60,560
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	55,518	58,271
Psychiatric Technician (Safety)	8.9	10.1	10.1	4,700-5,161	487,219	492,441
Ofc Technician-Typing	7.0	9.0	9.0	2,686-3,264	286,867	291,381
Temporary Help	2.3	0.1	0.1	(155,706)	8,568	8,568
Overtime	-	-	-	(82,401)	5,437	5,437
Totals, Psychiatric Svcs	37.0	41.9	41.9	$3,017,503	$3,130,580	$3,184,309
Classification Svcs:						
Corr Counselor III	0.6	1.0	1.0	7,303-8,879	95,451	95,451
Corr Counselor II-Supvr	9.2	11.0	12.0	7,187-8,731	1,008,983	1,105,756
Corr Counselor II-Spec	3.0	4.0	4.0	6,686-8,527	350,873	357,791
Corr Lieutenant	1.9	1.0	-	6,389-7,762	79,925	-
Corr Counselor I	39.6	41.0	41.0	5,033-7,772	3,275,501	3,332,835
Ofc Technician-Typing	1.4	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Temporary Help	3.5	-	-	(237,378)	-	-
Overtime	-	-	-	(7,857)	164,931	165,715
Totals, Classification Svcs	59.2	60.0	60.0	$5,198,571	$5,038,959	$5,122,207
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Case Records Supvr	2.0	3.0	3.0	4,237-5,096	146,814	151,356
Supvng Case Records Technician	2.1	4.0	4.0	3,101-3,770	150,226	153,089
Corr Case Records Analyst	16.8	18.0	18.0	2,817-4,446	730,123	739,248
Ofc Technician-Typing	5.5	8.0	8.0	2,686-3,264	260,430	265,420
Ofc Svcs Supvr I-Typing	1.1	-	-	2,638-3,210	-	-
Case Records Technician	29.3	30.0	30.0	2,394-2,909	903,685	928,589
Ofc Asst-Typing	5.1	7.2	7.2	2,324-2,826	179,127	188,091
Overtime	-	-	-	(54,659)	8,299	8,299
Totals, Records	62.9	71.2	71.2	$2,472,274	$2,439,347	$2,494,735
Inmate Activities:						
Teacher (High School-Physical Ed), CF	2.8	3.0	3.0	4,390-6,147	205,248	205,248
Totals, Inmate Activities	2.8	3.0	3.0	$215,187	$205,248	$205,248
Religion:						
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	21,488	22,561
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	47,578	49,763
Temporary Help	-	0.6	0.6	-	28,066	28,066
Totals, Religion	3.3	4.1	4.1	$181,163	$198,075	$203,673
Totals, Inmate Support-CTF	453.1	522.7	522.7	$34,262,930	$33,963,573	$34,730,014
Inmate Employment and Training-CTF						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	2.2	3.0	3.0	6,191-7,903	227,405	230,605
Television Spec	0.3	1.0	1.0	4,400-5,348	45,487	47,761
Teacher (High School-General Ed), CF	12.2	13.0	13.0	4,390-6,147	902,238	907,147
Teacher (Elementary-Multiple Subjects), CF	9.4	9.0	9.0	4,390-6,147	638,759	639,129
Reentry Pgrm Instructor, CDCR	2.0	2.0	2.0	4,344-9,101	137,525	137,525
Sr Librarian, CF	2.0	2.0	2.0	4,312-5,776	119,424	119,424
Librarian, CF	1.2	2.0	2.0	3,925-5,262	84,777	89,013
Institution Artist/Facilitator	0.6	1.0	1.0	3,738-4,544	44,856	47,100
Ofc Technician-Typing	1.9	3.0	3.0	2,686-3,264	102,428	105,887
Ofc Asst-Typing	3.7	4.0	4.0	2,324-2,826	116,435	120,341
Temporary Help	-	0.8	0.8	-	36,768	36,768
Overtime	-	-	-	-	5,983	5,983
Totals, Academic Ed	36.5	41.8	41.8	$2,603,565	$2,551,829	$2,576,427
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Printing Graphic Arts), CF	2.0	2.0	2.0	4,390-6,147	145,001	145,001
Voc Instructor (Ofc Svcs and Related Tech)	1.0	2.0	2.0	4,390-6,147	101,322	103,591
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor-Landscape Gardening, CF	2.0	2.0	2.0	4,390-6,147	143,439	143,439
Voc Instructor-Janitorial Service, CF	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor-Carpentry, CF	1.0	1.0	1.0	4,390-6,147	68,763	68,763
Voc Instructor (Small Engine Repair), CF	1.0	1.0	1.0	4,344-9,101	68,763	68,763
Voc Instructor-Plumbing, CF	-	1.0	1.0	4,344-9,101	44,908	47,153
Voc Instructor-Household Appliance Repair, CF	1.0	1.0	1.0	4,344-9,101	68,763	68,763
Voc Instructor-Electrical Work, CF	1.0	1.0	1.0	4,344-9,101	73,661	73,661

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor-Dry Cleaning Work, CF	1.0	1.0	1.0	4,344-9,101	68,763	68,763
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,843	45,565
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Temporary Help	1.0	-	-	(68,655)	-	-
Overtime	-	-	-	-	546	546
Totals, Vocational Education	17.0	17.0	17.0	$1,236,293	$1,078,494	$1,084,730
Totals, Inmate Employment and Training-CTF	53.5	58.8	58.8	$3,839,858	$3,630,323	$3,661,157
Administrative Svcs-CTF						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.8	2.0	2.0	9,186-10,247	213,426	213,426
Corr Administrator, Dept of Corrections	3.1	4.0	4.0	8,848-9,756	397,515	402,115
Facility Captain, Corr Institution	4.8	5.0	5.0	8,238-9,082	478,605	479,350
Corr Business Mgr II, Dept of Corrections	0.8	1.0	1.0	6,911-7,617	82,932	87,084
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	83,904	83,904
Business Mgr II	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Corr Sergeant	1.0	1.0	-	5,675-6,892	74,632	-
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	57,386	60,256
Staff Svcs Mgr I	1.0	1.0	2.0	5,079-6,127	71,782	127,337
Staff Information Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	53,122	55,706
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	103,179	108,339
Labor Relations Analyst	0.4	1.0	1.0	4,402-5,350	45,508	47,783
Assoc Governmental Pgrm Analyst	3.5	3.0	3.0	4,400-5,348	161,969	166,924
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	50,412	52,932
Personnel Supvr II	0.8	1.0	1.0	4,025-4,892	50,188	50,574
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Sr Personnel Spec	0.9	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Property Controller II, CF	0.9	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	0.4	-	-	3,288-3,996	-	-
Materials and Stores Supvr I	12.4	12.0	12.0	3,128-3,751	464,603	466,382
Asst Information Syss Analyst	0.1	-	-	3,106-4,903	-	-
Staff Svcs Analyst-General	4.5	5.0	5.0	2,817-4,446	206,310	211,827
Ofc Technician-Typing	8.9	13.0	13.0	2,686-3,264	404,092	417,193
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,074	33,733
Personnel Spec	8.8	9.0	9.0	2,602-4,067	330,955	339,057
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,220	36,220
Teletypewriter Operator	1.0	1.0	1.0	2,450-2,975	29,089	30,541
Ofc Asst-Typing	7.9	9.0	9.0	2,324-2,826	239,614	248,974
Overtime	-	-	-	(48,541)	61,488	61,488
Totals, General Admin	77.5	88.0	88.0	$4,260,095	$4,385,334	$4,441,785
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	12.5	-	-	(856,124)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(8,595)	-	-
Totals, Reimbursement Svcs	12.5	2.4	2.4	$864,719	$93,637	$98,319
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	36,059	36,059
Acctg Technician	2.0	2.0	2.0	2,638-3,209	64,123	65,670
Account Clerk II	5.7	8.0	8.0	2,364-2,876	215,712	222,034
Totals, Inmate Trust	9.4	12.0	12.0	$312,417	$352,987	$360,856
Totals, Administrative Svcs-CTF	99.4	102.4	102.4	$5,437,231	$4,831,958	$4,900,960
TOTALS, AUTHORIZED POSITIONS	**1,557.8**	**1,723.2**	**1,696.8**	**$124,796,397**	**$113,890,942**	**$114,133,250**
Regular Positions	*1,536.8*	*1,720.2*	*1,693.8*	*112,597,987*	*107,188,306*	*107,420,584*
Temporary Help	*21.0*	*3.0*	*3.0*	*1,434,413*	*259,181*	*259,181*
Overtime	-	-	-	*10,763,997*	*6,443,455*	*6,453,485*
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Reception and Diagnosis-CCWF						
Facility Captain, Corr Institution	1.0	1.0	1.0	$8,238-9,082	$95,450	$95,450
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	100,809	100,809
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	91,339	95,866
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	93,130	93,130
Corr Counselor I	8.6	7.0	7.0	5,033-7,772	567,724	576,134
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,682	52,682
Supvng Case Records Technician	0.2	2.0	2.0	3,101-3,770	69,657	73,142
Corr Case Records Analyst	6.7	7.0	7.0	2,817-4,446	292,797	297,557
Ofc Svcs Supvr I-Typing	1.8	-	-	2,638-3,210	-	-
Case Records Technician	10.4	10.0	10.0	2,394-2,909	325,568	331,358
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	29,215	29,215
Overtime	-	-	-	(9,289)	47,013	49,363
Totals, Reception and Diagnosis-CCWF	34.7	33.0	33.0	$2,006,272	$1,826,027	$1,855,349
Security-CCWF						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,834	204,834
Corr Captain	0.9	2.0	2.0	8,238-9,082	189,677	190,900
Facility Captain, Corr Institution	2.7	3.0	3.0	8,238-9,082	288,267	294,700
Corr Lieutenant	22.3	28.0	28.0	6,389-7,762	2,255,480	2,286,504
Corr Sergeant	42.9	51.6	51.6	5,675-6,892	3,624,621	3,682,218
Corr Ofcr	430.7	463.1	463.1	3,774-6,144	29,164,308	29,368,903
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,123	45,580
Ofc Technician-Typing	7.0	7.9	7.9	2,686-3,264	246,526	253,786
Ofc Svcs Supvr I-General	0.8	-	-	2,638-3,210	-	-
Ofc Asst-Typing	7.2	8.0	8.0	2,324-2,826	230,429	235,555
Ofc Asst-General	6.9	7.0	7.0	2,280-2,770	181,531	188,731
Temporary Help	1.8	2.8	2.8	(122,985)	1,684,930	1,684,930
Overtime	-	-	-	(7,574,823)	3,478,641	3,493,465
Totals, Security-CCWF	526.2	576.4	576.4	$47,396,730	$41,593,367	$41,930,106
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	0.8	1.0	1.0	5,075-6,171	60,900	63,948

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	4.5	5.0	5.0	3,570-4,338	216,066	218,136
Materials and Stores Supvr I	3.7	4.0	4.0	3,128-3,751	152,071	154,773
Corr Supvng Cook	20.2	23.3	23.3	2,899-3,894	864,851	879,763
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Overtime	-	-	-	(109,956)	54,709	55,383
Totals, Feeding	31.2	35.3	35.3	$1,469,275	$1,433,648	$1,457,054
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.0	4.0	4.0	3,128-3,751	147,668	152,374
Temporary Help	-	0.1	0.1	-	3,683	3,683
Totals, Clothing	5.0	5.1	5.1	$207,557	$194,781	$199,487
Medical Svcs:						
Chief Physician and Surgeon, CF	0.7	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	7.8	7.0	7.0	18,612-19,645	1,432,402	1,432,402
Physician & Surgeon, CF Internal	2.6	3.5	3.5	18,612-19,645	652,640	658,544
Chief Medical Ofcr, CF	0.8	1.0	1.0	17,234-18,956	178,165	187,073
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	1.0	2.1	2.1	9,246-9,708	205,505	210,762
Nurse Practitioner	1.4	2.0	2.0	9,064-10,329	196,546	217,048
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,718	102,718
Supvng Registered Nurse II, CF	7.0	9.5	9.5	7,828-10,488	780,598	806,070
Registered Nurse, CF	36.4	36.3	36.3	7,285-9,296	3,380,063	3,424,744
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	87,511	87,511
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Clinical Soc Worker (Health/CF), Safety	0.1	1.0	1.0	5,551-7,233	57,386	60,255
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	63,207	63,207
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	72,241	72,241
Health Pgrm Spec I	1.7	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	70,018	70,018
Clinical Laboratory Technologist, CF	-	1.0	1.0	4,409-5,360	45,580	47,859
Assoc Governmental Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	55,288	55,288
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	44,846	44,846
Licensed Voc Nurse	38.2	43.1	43.1	3,500-4,777	1,862,138	1,879,271
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	6.3	7.0	7.0	3,367-3,680	260,974	268,590
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	77,556	77,556
Sr Medical Transcriber	0.9	1.0	1.0	3,078-3,740	38,664	38,664
Pharmacy Technician	10.4	3.0	3.0	2,992-3,639	114,785	109,601
Medical Secretary	0.9	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	3.6	4.0	4.0	2,817-4,446	170,275	178,009
Medical Transcriber	1.3	1.0	3.0	2,751-3,354	42,507	101,617
Ofc Technician-Typing	19.7	21.0	21.0	2,686-3,264	648,696	672,768
Ofc Technician-General	0.7	1.0	1.0	2,638-3,209	33,175	33,175

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Custodian Supvr II, CF	0.9	1.0	1.0	2,507-3,050	34,051	34,051
Cook Spec I, CF	3.0	3.2	3.2	2,378-2,891	101,951	103,267
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,215	29,215
Laboratory Asst, CF	2.8	3.0	3.0	2,153-2,807	90,543	90,751
Overtime	-	-	-	(1,704,617)	60,286	60,286
Totals, Medical Svcs	167.4	173.7	175.7	$14,187,536	$11,860,518	$12,088,395
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	230,624	242,150
Dentist, CF	8.0	8.0	8.0	12,730-17,761	1,456,927	1,465,349
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	59,833	60,725
Supvng Dental Asst, CF	-	1.0	1.0	3,957-5,686	40,907	42,952
Ofc Technician-Typing	5.2	6.0	6.0	2,686-3,264	194,203	197,101
Dental Asst, CF	9.0	12.0	12.0	2,408-3,162	474,464	467,385
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	24,026	25,227
Overtime	-	-	-	(889)	-	-
Totals, Dental Svcs	25.4	31.0	31.0	$2,818,278	$2,768,846	$2,788,751
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	76,522	76,522
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Water and Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415-5,415	239,415	239,415
Stationary Engr, CF	9.0	11.3	11.3	5,415-5,415	675,225	675,784
Corr Plant Mgr I, Dept of Corrections	1.0	1.0	1.0	5,408-6,525	67,455	67,455
Corr Plant Supvr, Dept of Corrections	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,497	56,497
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	0.7	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	56,228	56,228
Fire Captain, Corr Institution	5.9	6.0	6.0	4,416-6,144	382,090	387,792
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	152,696	152,696
Electrician II, CF	3.8	3.0	3.0	4,402-4,837	150,015	150,015
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	0.3	1.0	1.0	4,402-4,837	45,697	47,967
Maint Mechanic, CF	6.0	6.0	6.0	4,207-4,621	286,632	286,632
Painter II, CF	2.1	3.0	3.0	4,201-4,613	139,713	141,849
Carpenter II, CF	2.8	4.0	4.0	4,201-4,613	185,453	188,668
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Electronics Technician, CF	3.0	3.0	3.0	3,580-4,522	136,549	140,244
Materials and Stores Supvr I	1.9	2.0	2.0	3,128-3,751	77,556	77,556
Lead Groundskeeper, CF	4.8	5.0	5.0	3,051-3,660	182,652	185,352
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,616	45,412
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,696	33,612
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	26,706	28,042
Temporary Help	1.5	-	-	(101,944)	-	-
Overtime	-	-	-	(40,219)	11,116	11,116
Totals, Facilities Operations	63.6	67.3	67.3	$3,699,374	$3,503,842	$3,531,203
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	0.1	1.0	1.0	20,383-23,518	210,719	221,255

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Psychiatrist, Corr and Rehab Svcs	7.4	8.5	8.5	19,052-22,377	1,798,554	1,855,369
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	3.6	4.5	4.5	9,252-9,616	412,137	420,978
Supvng Registered Nurse II, CF	1.8	2.0	2.0	7,828-10,488	184,404	191,064
Registered Nurse, CF	7.9	9.0	9.0	7,285-9,296	745,312	763,626
Psychologist-Clinical, CF	12.5	29.7	29.7	7,116-8,930	2,307,114	2,381,779
Supvng Psychiatric Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	80,006	80,006
Recreation Therapist, CF	4.4	5.2	5.2	5,679-6,367	329,982	334,180
Clinical Soc Worker (Health/CF), Safety	6.9	7.0	7.0	5,551-7,233	475,712	493,129
Sr Psychiatric Technician-Safety	0.9	1.0	1.0	5,184-5,579	54,824	54,936
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	52,048	54,654
Psychiatric Technician (Safety)	6.6	8.0	8.0	4,700-5,161	396,958	399,387
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Medical Transcriber	1.7	2.0	-	2,751-3,354	56,880	-
Ofc Technician-Typing	9.7	9.5	9.5	2,686-3,264	325,037	326,850
Ofc Asst-Typing	1.1	1.0	1.0	2,324-2,826	29,215	29,215
Temporary Help	1.3	0.7	0.7	(86,970)	41,614	41,614
Overtime	-	-	-	(266,778)	39,976	40,699
Totals,. Psychiatric Svcs	69.7	93.1	91.1	$6,627,011	$7,698,808	$7,847,057
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	94,417	94,417
Corr Counselor II-Supvr	2.9	3.0	3.0	7,187-8,731	265,975	273,324
Corr Counselor II-Spec	1.3	2.0	2.0	6,686-8,527	168,510	176,056
Corr Counselor I	23.0	24.0	24.0	5,033-7,772	1,826,160	1,844,213
Overtime	-	-	-	(30,678)	4,245	4,245
Totals, Classification Svcs	28.2	30.0	30.0	$2,499,127	$2,359,307	$2,392,255
Records:						
Corr Counselor II-Supvr	0.4	1.0	1.0	7,187-8,731	74,592	78,322
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	1.8	2.0	2.0	4,237-5,096	103,858	105,256
Supvng Case Records Technician	0.5	3.0	3.0	3,101-3,770	112,260	115,461
Corr Case Records Analyst	9.9	11.0	11.0	2,817-4,446	472,757	484,385
Ofc Technician-Typing	1.4	1.0	1.0	2,686-3,264	28,991	30,437
Ofc Svcs Supvr I-Typing	2.4	-	-	2,638-3,210	-	-
Case Records Technician	20.8	20.9	20.9	2,394-2,909	651,229	661,648
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Overtime	-	-	-	-	5,897	5,897
Totals, Records	38.6	39.9	39.9	$1,528,253	$1,510,227	$1,542,049
Inmate Activities:						
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Inmate Activities	1.0	1.0	1.0	$43,281	$38,778	$38,778
Religion:						
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	40,256	42,269
Jewish Chaplain	-	1.0	1.0	3,894-4,867	40,256	42,269
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	47,756	49,617
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Totals, Religion	3.6	5.0	5.0	$196,291	$228,898	$234,785
Totals, Inmate Support-CCWF	433.7	481.4	481.4	$33,275,982	$31,597,653	$32,119,814

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Inmate Employment and Training-CCWF						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	3.8	4.0	4.0	6,191-7,903	319,395	323,115
Television Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Teacher (High School-Physical Ed), CF	-	-	-	4,390-6,147	-	-
Teacher (High School-General Ed), CF	26.7	28.0	28.0	4,390-6,147	2,103,174	2,108,454
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Teacher (Elementary-Multiple Subjects), CF	13.4	12.0	12.0	4,390-6,147	938,284	938,284
Reentry Pgrm Instructor, CDCR	3.0	3.0	3.0	4,344-9,101	213,078	213,078
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Librarian, CF	-	1.0	1.0	3,925-5,262	40,577	42,606
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	41,590	43,668
Library Technical Asst (Safety)	2.0	2.0	2.0	2,771-3,369	69,658	69,658
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Ofc Asst-Typing	2.4	3.0	3.0	2,324-2,826	75,558	79,333
Teaching Asst, CF	2.9	3.0	3.0	2,312-2,810	91,465	91,470
Temporary Help	0.1	-	-	(8,180)	-	-
Overtime	-	-	-	-	4,067	4,067
Totals, Academic Ed	61.3	63.0	63.0	$4,712,590	$4,253,434	$4,270,321
Vocational Education:						
Supvr of Voc Instruction	0.3	1.0	1.0	6,191-7,903	64,003	67,203
Voc Instructor (Building Maint), CF	0.1	-	-	4,390-6,147	-	-
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor (Ofc Svcs and Related Tech)	3.6	4.0	4.0	4,390-6,147	264,615	264,615
Voc Instructor-Welding, CF	0.2	-	-	4,390-6,147	-	-
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	66,305	66,305
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	76,087	76,087
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	76,087	76,087
Voc Instructor-Electronics, CF	1.1	2.0	2.0	4,390-6,147	126,890	129,159
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	76,087	76,087
Voc Instructor-Cosmetology, CF	2.0	2.0	2.0	4,345-9,101	118,001	118,001
Totals, Vocational Education	12.3	14.0	14.0	$946,843	$939,101	$944,570
Totals, Inmate Employment and Training-CCWF	73.6	77.0	77.0	$5,659,433	$5,192,535	$5,214,891
Administrative Svcs-CCWF						
General Admin:						
Warden	0.9	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	8,848-9,756	296,305	300,878
Corr Counselor II-Spec	3.0	2.0	2.0	6,686-8,527	214,958	211,502
Corr Lieutenant	3.7	4.0	4.0	6,389-7,762	330,731	334,559
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Corr Sergeant	2.6	3.0	3.0	5,675-6,892	216,992	221,194
Clinical Soc Worker (Health/CF), Safety	1.0	1.0	1.0	5,551-7,233	63,269	66,432
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	123,477	125,814
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	56,908	57,645
Assoc Information Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	95,701	100,488
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	51,998	54,602

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Governmental Pgrm Analyst	5.3	5.0	5.0	4,400-5,348	275,445	276,440
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Personnel Supvr II	0.6	1.0	1.0	4,025-4,892	49,802	50,574
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	81,787	82,952
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	37,248	39,110
Materials and Stores Supvr II	0.9	1.0	1.0	3,497-4,201	42,588	43,374
Information Syss Technician Spec I	0.9	2.0	2.0	3,495-4,460	78,071	81,978
Health Record Technician I	-	1.0	1.0	3,367-3,680	34,808	36,548
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,045	41,311
Materials and Stores Supvr I	6.7	6.0	6.0	3,128-3,751	232,668	232,668
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	37,272	39,132
Staff Svcs Analyst-General	5.3	6.0	6.0	2,817-4,446	238,532	249,289
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	11.5	10.0	10.0	2,686-3,264	312,262	322,095
Acctg Technician	0.9	1.0	1.0	2,638-3,209	30,606	31,253
Personnel Spec	5.9	6.5	6.5	2,602-4,067	233,443	239,189
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Information Syss Technician	0.7	-	-	2,480-3,737	-	-
Personnel Technician I	0.7	1.0	1.0	2,408-3,426	35,418	35,418
Account Clerk II	1.8	2.0	2.0	2,364-2,876	56,880	58,239
Ofc Asst-Typing	7.6	10.0	10.0	2,324-2,826	262,954	275,986
Ofc Asst-General	1.0	1.0	1.0	2,280-2,770	28,636	28,636
Temporary Help	0.2	-	-	(17,130)	-	-
Overtime	-	-	-	(96,335)	58,359	59,317
Totals, General Admin	83.2	88.5	88.5	$4,639,235	$4,276,670	$4,356,822
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	0.3	-	-	(23,188)	-	-
Overtime	-	-	-	(700)	-	-
Totals, Reimbursement Svcs	0.3	2.4	2.4	$23,888	$94,007	$98,707
Inmate Trust:						
Acctg Technician	1.5	2.0	2.0	2,638-3,209	62,889	64,372
Account Clerk II	2.9	3.0	3.0	2,364-2,876	89,663	92,433
Totals, Inmate Trust	4.4	5.0	5.0	$143,054	$152,552	$156,805
Totals, Administrative Svcs-CCWF	87.9	95.9	95.9	$4,806,177	$4,523,229	$4,612,334
TOTALS, AUTHORIZED POSITIONS	**1,156.1**	**1,263.7**	**1,263.7**	**$93,144,593**	**$84,732,811**	**$85,732,494**
Regular Positions	*1,150.9*	*1,260.1*	*1,260.1*	*82,949,914*	*79,238,275*	*80,218,429*
Temporary Help	*5.2*	*3.6*	*3.6*	*360,397*	*1,730,227*	*1,730,227*
Overtime	-	-	-	*9,834,283*	*3,764,309*	*3,783,838*
CALIPATRIA STATE PRISON (5362)						
Security-CSP						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	$8,848-9,756	$204,834	$204,834
Corr Captain	1.2	2.0	2.0	8,238-9,082	190,478	190,478

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Facility Captain, Corr Institution	4.0	4.0	4.0	8,238-9,082	381,800	381,800
Corr Lieutenant	27.7	32.1	32.1	6,389-7,762	2,619,504	2,648,829
Corr Sergeant	60.9	68.8	68.8	5,675-6,892	4,935,909	4,959,585
Clinical Soc Worker (Health/CF), Safety	0.4	-	-	5,551-7,233	-	-
Corr Ofcr	615.7	668.3	668.3	3,774-6,144	43,570,524	43,956,215
Ofc Technician-Typing	7.8	7.0	7.0	2,686-3,264	249,379	250,866
Ofc Asst-Typing	2.4	4.0	4.0	2,324-2,826	111,094	113,615
Ofc Asst-General	5.0	5.0	5.0	2,280-2,770	143,180	143,180
Temporary Help	2.1	2.3	2.3	(141,721)	95,354	95,354
Overtime	-	-	-	(9,099,447)	3,452,045	3,460,058
Totals, Security-CSP	729.2	795.5	795.5	$62,299,941	$55,954,101	$56,404,814
Inmate Support-CSP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	4.0	5.0	5.0	3,570-4,338	231,215	231,440
Heavy Truck Driver, CF	2.1	3.0	3.0	3,497-3,828	113,085	116,572
Corr Supvng Cook	23.1	25.3	25.3	2,899-3,894	951,953	967,424
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,163	34,163
Temporary Help	-	0.4	0.4	-	15,006	15,006
Overtime	-	-	-	(235,315)	72,583	72,583
Totals, Feeding	32.2	36.7	36.7	$1,640,062	$1,534,969	$1,554,152
Clothing:						
Materials and Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,231	42,926
Materials and Stores Supvr I	3.5	4.0	4.0	3,128-3,751	153,112	155,112
Overtime	-	-	-	(1,107)	-	-
Totals, Clothing	4.3	5.0	5.0	$184,930	$194,343	$198,038
Medical Svcs:						
Chief Physician and Surgeon, CF	0.8	1.0	1.0	19,263-20,333	221,285	221,285
Physician & Surgeon, CF Internal	5.2	5.5	5.5	18,612-19,645	1,080,240	1,086,144
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	-	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	1.0	1.0	1.0	9,246-9,708	100,361	100,361
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	102,718	102,718
Supvng Registered Nurse II, CF	7.3	11.5	11.5	7,828-10,488	991,157	1,023,497
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	25.8	27.7	27.7	7,285-9,296	2,621,067	2,668,225
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	84,410	88,528
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	70,674	73,586
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	0.5	1.0	1.0	4,833-5,874	49,964	52,462
Assoc Governmental Pgrm Analyst	2.4	2.0	2.0	4,400-5,348	110,576	110,576
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	46,286	48,599
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	0.7	1.0	1.0	3,658-4,652	40,196	42,207
Licensed Voc Nurse	22.7	26.7	26.7	3,500-4,777	1,118,886	1,126,309
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,206	43,430
Health Record Technician I	5.0	5.3	5.3	3,367-3,680	195,407	196,353

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Pharmacy Technician	2.0	1.3	1.3	2,992-3,639	40,829	42,871
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	2.4	3.0	3.0	2,817-4,446	117,305	122,649
Medical Transcriber	0.5	0.2	0.2	2,751-3,354	5,950	6,246
Ofc Technician-Typing	11.7	15.3	15.3	2,686-3,264	470,798	486,651
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	55,678	57,255
Ofc Asst-General	1.8	2.0	2.0	2,280-2,770	51,271	53,835
Laboratory Asst, CF	1.0	1.0	1.0	2,153-2,807	27,336	28,680
Overtime	-	-	-	(1,029,864)	16,184	16,184
Totals, Medical Svcs	104.8	120.5	120.5	$9,208,782	$8,369,987	$8,512,111
Dental Svcs:						
Chief Dentist, CF	0.9	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	238,465	246,688
Dentist, CF	8.4	9.0	9.0	12,730-17,761	1,592,546	1,657,380
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	58,840	60,725
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	50,992	53,546
Ofc Technician-Typing	7.6	8.0	8.0	2,686-3,264	257,150	260,473
Dental Asst, CF	15.7	16.0	16.0	2,408-3,162	618,407	643,767
Overtime	-	-	-	(1,392)	-	-
Totals, Dental Svcs	35.3	37.0	37.0	$3,106,288	$3,104,262	$3,210,441
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	82,523	82,523
Chief Engr I, CF	1.5	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	2.4	3.0	3.0	5,415-5,415	173,039	175,838
Stationary Engr, CF	9.9	10.0	10.0	5,415-5,415	568,800	568,800
Corr Plant Supvr, Dept of Corrections	2.0	2.0	2.0	5,051-6,098	126,082	126,082
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	3.3	3.0	3.0	4,621-5,320	160,907	163,381
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	58,559	58,559
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	253,736	256,547
Plumber II, CF	5.3	6.0	6.0	4,402-4,837	300,030	300,030
Electrician II, CF	4.8	5.0	5.0	4,402-4,837	249,099	250,025
Maint Mechanic, CF	9.9	10.0	10.0	4,207-4,621	477,720	477,720
Painter II, CF	2.0	2.0	2.0	4,201-4,613	95,378	95,378
Carpenter II, CF	5.0	5.0	5.0	4,201-4,613	237,053	238,445
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	43,337	45,508
Painter I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	82,952	82,952
Electronics Technician, CF	2.0	2.0	2.0	3,580-4,522	90,124	92,171
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	3.0	3.0	3.0	3,128-3,751	111,930	113,646
LEAD GROUNDSKEEPER	2.0	2.0	2.0	3,051-3,660	73,193	74,792
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	60,009	62,894

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	4.3	-	-	(286,769)	-	-
Overtime	-	-	-	(340,277)	15,955	15,955
Totals, Facilities Operations	77.0	75.0	75.0	$4,687,511	$3,822,514	$3,843,334
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	2.0	2.0	2.0	19,052-22,377	448,901	458,438
Registered Nurse, CF	0.8	0.5	0.5	7,285-9,296	43,577	43,580
Psychologist-Clinical, CF	4.2	6.0	6.0	7,116-8,930	516,023	523,758
Sr Psychiatric Technician-Safety	1.0	1.0	1.0	5,184-5,579	57,676	57,676
Psychiatric Technician (Safety)	6.2	9.5	9.5	4,700-5,161	481,192	487,265
Ofc Technician-Typing	3.3	3.5	3.5	2,686-3,264	113,399	116,051
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	-	0.9	0.9	-	54,753	54,753
Overtime	-	-	-	(54,043)	-	-
Totals, Psychiatric Svcs	17.6	23.4	23.4	$1,566,821	$1,715,521	$1,741,521
Classification Svcs:						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	204,831	204,834
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	93,351	93,351
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	372,523	372,523
Corr Counselor II-Spec	4.9	5.0	5.0	6,686-8,527	475,753	476,888
Corr Counselor I	24.9	26.0	26.0	5,033-7,772	1,975,054	2,004,014
Ofc Technician-Typing	4.0	4.0	4.0	2,686-3,264	137,672	137,672
Case Records Technician	1.9	2.0	2.0	2,394-2,909	66,870	67,125
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Temporary Help	0.2	-	-	(12,760)	-	-
Overtime	-	-	-	(23,408)	42,902	43,964
Totals, Classification Svcs	43.9	45.0	45.0	$3,630,101	$3,400,451	$3,431,866
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	2.0	2.0	2.0	4,237-5,096	103,852	105,364
Supvng Case Records Technician	1.7	4.0	4.0	3,101-3,770	141,222	147,182
Corr Case Records Analyst	10.9	12.0	12.0	2,817-4,446	495,095	506,782
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.7	-	-	2,638-3,210	-	-
Case Records Technician	23.5	29.7	29.7	2,394-2,909	868,505	896,704
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(12,041)	39,407	39,407
Totals, Records	41.2	48.7	48.7	$1,576,375	$1,708,724	$1,756,082
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Inmate Activities	2.0	2.0	2.0	$137,998	$123,640	$123,640
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	49,969	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	-	1.0	1.0	3,894-4,867	40,256	42,269
Muslim Chaplain	0.9	1.0	1.0	3,894-4,867	45,307	47,573
Totals, Religion	3.8	5.0	5.0	$210,679	$243,962	$248,587

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Inmate Support-CSP	362.1	398.3	398.3	$25,949,547	$24,218,373	$24,619,772
Inmate Employment and Training-CSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	163,402	163,402
Television Spec	1.0	1.0	1.0	4,400-5,348	48,558	50,987
Teacher (High School-General Ed), CF	9.2	9.0	9.0	4,390-6,147	708,943	708,944
Teacher (Elementary-Multiple Subjects), CF	8.7	9.0	9.0	4,390-6,147	688,718	688,718
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	47,005	49,352
Institution Artist/Facilitator	0.6	1.0	1.0	3,738-4,544	54,528	54,528
Library Technical Asst (Safety)	2.0	2.0	2.0	2,771-3,369	74,218	74,218
Ofc Technician-Typing	1.9	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	2.7	4.0	4.0	2,324-2,826	106,650	111,880
Overtime	-	-	-	(6,870)	13,771	13,771
Totals, Academic Ed	29.9	31.0	31.0	$2,191,397	$2,031,560	$2,041,567
Vocational Education:						
Supvr of Voc Instruction	1.6	2.0	2.0	6,191-7,903	165,896	181,011
Voc Instructor (Machine Shop-Automotive), CF	0.6	-	-	4,390-6,147	-	-
Voc Instructor (Ofc Svcs and Related Tech)	2.9	3.0	3.0	4,390-6,147	188,864	177,459
Voc Instructor-Refrigeration and A.C. Repair	1.0	1.0	1.0	4,390-6,147	62,266	62,266
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Janitorial Service, CF	0.9	1.0	1.0	4,390-6,147	50,654	53,187
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	56,161	56,161
Voc Instructor-Carpentry, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Auto Mechanics, CF	2.0	2.0	2.0	4,390-6,147	119,690	119,690
Voc Instructor-Auto Body and Fender Repair	1.6	2.0	2.0	4,390-6,147	142,906	142,906
Voc Instructor (Small Engine Repair), CF	1.0	1.0	1.0	4,344-9,101	60,161	60,161
Voc Instructor-Eyewear Manufacturing, CF	1.0	1.0	1.0	4,344-9,101	71,453	71,453
Voc Instructor-Electrical Work, CF	1.0	1.0	1.0	4,344-9,101	62,266	62,266
Overtime	-	-	-	-	18	18
Totals, Vocational Education	16.6	17.0	17.0	$1,196,772	$1,123,241	$1,129,484
Totals, Inmate Employment and Training-CSP	46.5	48.0	48.0	$3,388,169	$3,154,801	$3,171,051
Administrative Svcs-CSP						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Business Mgr II, Dept of Corrections	0.3	1.0	1.0	6,911-7,617	71,446	75,018
Corr Business Mgr I, Dept of Corrections	0.1	-	-	5,685-6,859	-	-
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	74,010	74,010
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,497	57,645
Assoc Information Syss Analyst-Spec	3.0	3.0	3.0	4,619-5,897	172,903	175,456
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	3.6	4.0	4.0	4,400-5,348	208,376	213,800
Telecommunications Syss Analyst II	1.0	1.0	1.0	4,400-5,616	50,150	52,662
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	46,363	48,685
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	42,389	44,512
Business Service Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Sr Personnel Spec	0.9	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	0.3	1.0	1.0	3,658-4,446	44,750	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Heavy Truck Driver, CF	2.8	3.0	3.0	3,497-3,828	118,722	118,722
Materials and Stores Supvr II	0.7	1.0	1.0	3,497-4,201	41,964	44,064
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,214	41,311
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	35,356	35,356
Materials and Stores Supvr I	4.8	5.0	5.0	3,128-3,751	187,080	190,482
Executive Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-General	2.4	2.0	2.0	2,817-4,446	83,539	87,558
Ofc Technician-Typing	11.9	13.0	13.0	2,686-3,264	431,013	438,893
Acctg Technician	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	6.6	6.5	6.5	2,602-4,067	256,773	259,436
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Account Clerk II	0.9	1.0	1.0	2,364-2,876	28,173	29,583
Ofc Asst-Typing	2.5	2.0	2.0	2,324-2,826	53,146	54,340
Temporary Help	0.1	-	-	(8,138)	-	-
Overtime	-	-	-	(33,487)	198,637	198,637
Totals, General Admin	59.5	64.5	64.5	$3,041,978	$3,127,494	$3,173,302
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	111,408	122,827
Temporary Help	2.9	-	-	(191,026)	-	-
Overtime	-	-	-	(3,815)	-	-
Totals, Reimbursement Svcs	2.9	2.4	2.4	$194,841	$111,408	$122,827
Inmate Trust:						
Account Clerk II	5.3	5.5	5.5	2,364-2,876	158,772	160,224
Totals, Inmate Trust	5.3	5.5	5.5	$167,557	$158,772	$160,224
Totals, Administrative Svcs-CSP	67.7	72.4	72.4	$3,404,376	$3,397,674	$3,456,353
TOTALS, AUTHORIZED POSITIONS	**1,205.5**	**1,314.2**	**1,314.2**	**$95,042,033**	**$86,724,949**	**$87,651,990**
Regular Positions	*1,195.9*	*1,310.6*	*1,310.6*	*83,560,553*	*82,708,334*	*83,626,300*
Temporary Help	*9.6*	*3.6*	*3.6*	*640,414*	*165,113*	*165,113*
Overtime	-	-	-	*10,841,066*	*3,851,502*	*3,860,577*
	WASCO STATE PRISON (5363)					
Reception and Diagnosis-WSP						
Facility Captain, Corr Institution	2.8	3.0	3.0	$8,238-9,082	$287,019	$294,700
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	450,324	458,210
Corr Counselor II-Spec	1.0	2.0	2.0	6,686-8,527	156,590	162,923
Corr Counselor I	54.1	57.9	57.9	5,033-7,772	4,552,619	4,592,059
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	65,975	67,583
Ofc Asst-Typing	3.5	4.0	4.0	2,324-2,826	113,077	115,697
Overtime	-	-	-	(2,498)	-	-
Totals, Reception and Diagnosis-WSP	68.0	73.9	73.9	$5,755,962	$5,625,604	$5,691,172
Security-WSP						
Corr Administrator, Dept of Corrections	3.9	4.0	4.0	8,848-9,756	417,186	427,794

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Captain	1.2	2.0	2.0	8,238-9,082	189,677	190,900
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	93,961	95,450
Corr Lieutenant	29.6	35.0	35.0	6,389-7,762	2,837,333	2,875,157
Corr Sergeant	68.4	81.1	81.1	5,675-6,892	5,808,633	5,887,498
Clinical Soc Worker (Health/CF), Safety	0.3	1.0	1.0	5,551-7,233	57,386	60,255
Corr Ofcr	795.8	849.5	849.5	3,774-6,144	51,624,665	52,113,923
Executive Secretary I	0.3	1.0	1.0	3,020-3,672	34,381	36,104
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,965	44,901
Ofc Technician-Typing	7.7	8.0	8.0	2,686-3,264	246,970	254,836
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst-Typing	16.0	18.3	18.3	2,324-2,826	503,161	516,615
Temporary Help	7.5	0.4	0.4	(499,972)	16,670	16,670
Overtime	-	-	-	(13,973,128)	4,948,570	4,968,081
Totals, Security-WSP	933.5	1,003.3	1,003.3	$81,349,892	$66,853,214	$67,521,424
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	59,350	62,113
Asst Corr Food Mgr, Dept of Corrections	0.7	1.0	1.0	4,306-5,143	50,912	52,757
Supvng Corr Cook, Dept of Corrections	4.1	5.0	5.0	3,570-4,338	215,970	218,302
Materials and Stores Supvr I	2.5	3.0	3.0	3,128-3,751	109,893	111,506
Corr Supvng Cook	34.7	39.8	39.8	2,899-3,894	1,470,864	1,488,939
Cook Spec II, CF	2.1	3.0	3.0	2,659-3,233	90,017	92,850
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,495	31,495
Overtime	-	-	-	(203,616)	43,377	43,377
Totals, Feeding	46.1	53.8	53.8	$2,167,419	$2,071,878	$2,101,339
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	1.9	2.0	2.0	18,612-19,645	395,501	395,501
Physician & Surgeon, CF Internal	4.0	5.0	5.0	18,612-19,645	1,026,222	1,035,843
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	0.8	1.0	1.0	10,170-10,679	73,512	77,184
Pharmacist I	2.9	4.0	4.0	9,246-9,708	360,081	369,306
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	411,368	411,368
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	96,314	101,133
Supvng Registered Nurse II, CF	7.6	10.5	10.5	7,828-10,488	930,264	955,912
Public Health Nurse II, CF	0.4	1.0	1.0	7,433-9,959	76,842	80,684
Registered Nurse, CF	39.6	45.3	45.3	7,285-9,296	3,710,705	3,793,771
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	84,756	88,865
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	59,671	62,348
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	52,243	54,859
Radiologic Technologist, CF	2.9	3.0	3.0	4,758-5,380	164,608	166,393
Supvng Clinical Laboratory Technologist, CF	0.9	1.0	1.0	4,622-5,856	60,539	60,539
Clinical Laboratory Technologist, CF	2.0	4.0	4.0	4,409-5,360	192,100	196,658
Assoc Health Pgrm Adviser	0.2	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	195,772	205,272
Clinical Dietitian, CF	0.5	0.5	0.5	4,193-5,097	26,346	26,346
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	82,230	83,614

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Record Technician II-Spec	-	1.0	1.0	3,700-4,044	38,251	40,164
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	40,916	42,965
Licensed Voc Nurse	31.5	36.1	36.1	3,500-4,777	1,530,037	1,534,027
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	6.9	7.3	7.3	3,367-3,680	272,002	276,636
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Pharmacy Technician	5.1	3.8	3.8	2,992-3,639	134,974	139,069
Medical Secretary	1.0	1.0	1.0	2,894-3,516	31,810	33,402
Staff Svcs Analyst-General	2.6	2.0	2.0	2,817-4,446	78,629	82,560
Medical Transcriber	1.6	2.0	4.0	2,751-3,354	69,348	129,072
Ofc Technician-Typing	21.0	24.0	24.0	2,686-3,264	710,013	742,121
Ofc Asst-Typing	9.4	11.4	11.4	2,324-2,826	295,069	309,184
Laboratory Asst, CF	3.2	4.0	4.0	2,153-2,807	109,445	112,261
Limited Exam and Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Overtime	-	-	-	(1,676,448)	111,944	111,944
Totals, Medical Svcs	166.1	190.9	192.9	$13,541,746	$12,081,604	$12,379,093
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,553	243,126
Dentist, CF	10.1	12.0	12.0	12,730-17,761	1,975,384	1,961,471
Health Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	51,006	53,559
Supvng Dental Asst, CF	-	1.0	1.0	3,957-5,686	40,907	42,952
Ofc Technician-Typing	5.9	7.0	7.0	2,686-3,264	221,888	228,819
Dental Asst, CF	10.1	17.0	17.0	2,408-3,162	627,078	640,174
Overtime	-	-	-	(56,975)	-	-
Totals, Dental Svcs	28.5	40.0	40.0	$3,118,249	$3,435,678	$3,457,963
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	84,300	84,300
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	0.3	1.0	1.0	5,679-6,853	64,457	67,680
Water and Sewage Plant Supvr, CF	1.9	2.0	2.0	5,415-5,415	120,958	120,958
Stationary Engr, CF	12.3	13.0	13.0	5,415-5,415	736,740	736,740
Corr Plant Mgr I, Dept of Corrections	0.4	-	-	5,408-6,525	-	-
Corr Plant Supvr, Dept of Corrections	0.6	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Fire Captain, Corr Institution	4.9	6.3	6.3	4,416-6,144	389,907	392,887
Plumber II, CF	5.3	6.0	6.0	4,402-4,837	299,449	301,689
Electrician II, CF	8.5	9.0	9.0	4,402-4,837	453,964	456,579
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	0.6	1.0	1.0	4,402-4,837	45,508	47,782
Maint Mechanic, CF	13.0	13.0	13.0	4,207-4,621	621,543	622,236
Painter II, CF	5.0	5.0	5.0	4,201-4,613	238,097	238,445
Carpenter II, CF	2.7	3.0	3.0	4,201-4,613	139,713	141,849
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Electronics Technician, CF	4.0	4.0	4.0	3,580-4,522	186,992	186,992
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Lead Groundskeeper, CF	6.9	7.0	7.0	3,051-3,660	262,013	263,867
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,636	45,963
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,148	28,507
Temporary Help	1.0	-	-	(65,864)	-	-
Overtime	-	-	-	(85,754)	4,796	4,796
Totals, Facilities Operations	81.4	85.3	85.3	$4,664,880	$4,329,611	$4,350,660
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	265,893	265,893
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.0	1.0	1.0	20,383-23,518	248,970	248,970
Staff Psychiatrist, Corr and Rehab Svcs	1.8	7.1	7.1	19,052-22,377	1,260,830	1,318,581
Chief Psychologist, CF	0.8	1.0	1.0	11,391-11,798	118,111	121,968
Sr Psychologist, CF-Supvr	2.9	3.0	3.0	9,252-9,616	296,604	298,230
Supvng Registered Nurse II, CF	0.5	1.0	1.0	7,828-10,488	80,926	84,972
Registered Nurse, CF	4.0	4.8	4.8	7,285-9,296	410,376	413,484
Psychologist-Clinical, CF	34.6	39.6	39.6	7,116-8,930	3,167,648	3,213,043
Recreation Therapist, CF	1.2	1.7	1.7	5,679-6,367	103,983	105,891
Clinical Soc Worker (Health/CF), Safety	9.9	10.0	10.0	5,551-7,233	671,252	702,252
Sr Psychiatric Technician-Safety	0.5	-	-	5,184-5,579	-	-
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Psychiatric Technician (Safety)	6.0	8.0	8.0	4,700-5,161	387,763	390,176
Psychometrist, CF	1.1	3.0	3.0	3,241-4,037	122,582	124,257
Medical Transcriber	1.5	2.0	-	2,751-3,354	66,553	8,424
Ofc Technician-Typing	6.3	6.5	6.5	2,686-3,264	212,948	215,755
Ofc Asst-Typing	3.8	4.0	4.0	2,324-2,826	105,730	108,100
Overtime	-	-	-	(149,156)	22,744	22,744
Totals, Psychiatric Svcs	77.9	94.7	92.7	$6,793,386	$7,603,638	$7,703,465
Classification Svcs:						
Corr Counselor III	1.9	2.0	2.0	7,303-8,879	191,732	192,030
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	183,642	183,642
Corr Counselor II-Spec	4.7	4.2	4.2	6,686-8,527	371,929	379,826
Corr Counselor I	9.0	8.1	8.1	5,033-7,772	646,920	658,626
Ofc Technician-Typing	0.7	1.7	1.7	2,686-3,264	51,114	53,666
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,661	29,979
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	30,756	30,756
Overtime	-	-	-	-	72,197	75,332
Totals, Classification Svcs	20.0	20.0	20.0	$1,705,412	$1,576,951	$1,603,857
Records:						
Corr Counselor II-Supvr	1.3	2.0	2.0	7,187-8,731	165,633	169,363
Corr Case Records Mgr	1.1	2.0	2.0	4,866-5,866	108,820	113,463
Corr Case Records Supvr	3.5	4.0	4.0	4,237-5,096	201,676	204,140
Supvng Case Records Technician	3.0	6.0	6.0	3,101-3,770	205,208	212,592
Corr Case Records Analyst	28.4	32.8	32.8	2,817-4,446	1,343,580	1,379,262
Ofc Technician-Typing	2.3	2.0	2.0	2,686-3,264	57,407	60,277
Case Records Technician	58.6	76.2	76.2	2,394-2,909	2,245,407	2,325,252
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Word Processing Technician	0.1	-	-	2,324-2,975	-	-
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Overtime	-	-	-	(49,606)	12,722	12,722

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Records	99.4	125.0	125.0	$3,876,997	$4,340,453	$4,477,071
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Totals, Inmate Activities	1.0	1.0	1.0	$94,154	$84,358	$84,358
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Jewish Chaplain	0.2	1.0	1.0	3,894-4,867	40,256	42,269
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Totals, Religion	3.2	4.0	4.0	$172,909	$191,201	$193,214
Totals, Inmate Support-WSP	523.6	614.7	614.7	$36,135,152	$35,715,372	$36,351,020
Inmate Employment and Training-WSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.4	1.0	1.0	6,799-8,681	70,288	73,802
Supvr of Academic Instruction, CF	2.7	4.0	4.0	6,191-7,903	301,382	308,617
Television Spec	1.0	1.0	1.0	4,400-5,348	49,155	51,615
Teacher (High School-General Ed), CF	38.2	42.0	42.0	4,390-6,147	3,039,524	3,053,508
Teacher (Elementary-Multiple Subjects), CF	2.5	2.0	2.0	4,390-6,147	165,864	165,864
Reentry Pgrm Instructor, CDCR	5.0	5.0	5.0	4,344-9,101	348,849	348,856
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	44,577	46,806
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	40,914	42,958
Library Technical Asst (Safety)	2.0	2.0	2.0	2,771-3,369	75,418	75,418
Ofc Technician-Typing	4.6	5.0	5.0	2,686-3,264	172,268	174,690
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	55,494	58,155
Teaching Asst, CF	3.0	3.0	3.0	2,312-2,810	90,048	90,510
Overtime	-	-	-	(80)	8,976	8,976
Totals, Inmate Employment and Training-WSP	62.2	69.0	69.0	$4,643,479	$4,462,757	$4,499,775
Administrative Svcs-WSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.4	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	1.6	2.0	2.0	8,848-9,756	100,680	106,180
Corr Business Mgr II, Dept of Corrections	0.4	1.0	1.0	6,911-7,617	71,446	75,018
Business Mgr II	0.7	1.0	1.0	5,685-6,859	60,729	63,761
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	124,052	126,483
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	59,676	62,664
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.3	2.0	2.0	4,619-5,897	103,179	108,339
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	49,772	52,264
Assoc Governmental Pgrm Analyst	4.0	3.0	3.0	4,400-5,348	156,932	161,827
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,412	52,932
Heavy Equipment Mechanic, CF	0.5	1.0	1.0	4,106-4,507	42,448	44,570
Personnel Supvr II	0.9	1.0	1.0	4,025-4,892	50,574	50,574
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Supvr	0.7	1.0	1.0	3,841-4,670	39,874	41,867
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,185	41,476
Sr Personnel Spec	1.9	2.0	2.0	3,658-4,446	91,168	91,926
Personnel Supvr I	1.7	2.0	2.0	3,658-4,446	91,471	91,926

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	44,963	45,446
Materials and Stores Supvr II	2.8	4.0	4.0	3,497-4,201	166,386	168,250
Materials and Stores Supvr I	15.2	17.0	17.0	3,128-3,751	627,250	644,021
Asst Information Syss Analyst	0.7	1.0	1.0	3,106-4,903	39,874	41,867
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	33,974	34,071
Staff Svcs Analyst-General	4.5	5.0	5.0	2,817-4,446	184,125	191,667
Ofc Technician-Typing	8.7	9.0	9.0	2,686-3,264	253,874	260,353
Acctg Technician	2.2	3.3	3.3	2,638-3,209	95,985	100,789
Personnel Spec	8.5	9.4	9.4	2,602-4,067	352,059	356,831
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Personnel Technician I	0.8	1.0	1.0	2,408-3,426	29,487	30,962
Ofc Asst-Typing	7.2	12.4	12.4	2,324-2,826	315,078	329,376
Overtime	-	-	-	(3,854)	81,217	81,217
Totals, General Admin	79.5	93.1	93.1	$3,813,340	$3,822,519	$3,921,306
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	5.6	-	-	(373,959)	-	-
Overtime	-	-	-	(7,253)	-	-
Totals, Reimbursement Svcs	5.6	2.4	2.4	$381,212	$94,007	$98,707
Inmate Trust:						
Acctg Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Account Clerk II	6.7	8.0	8.0	2,364-2,876	224,485	229,013
Totals, Inmate Trust	7.7	9.0	9.0	$253,136	$257,660	$262,188
Totals, Administrative Svcs-WSP	92.8	104.5	104.5	$4,447,688	$4,174,186	$4,282,201
TOTALS, AUTHORIZED POSITIONS	**1,680.1**	**1,865.4**	**1,865.4**	**$132,332,173**	**$116,831,133**	**$118,345,592**
Regular Positions	*1,666.0*	*1,865.0*	*1,865.0*	*115,184,010*	*111,507,920*	*112,999,733*
Temporary Help	*14.1*	*0.4*	*0.4*	*939,795*	*16,670*	*16,670*
Overtime	-	-	-	*16,208,368*	*5,306,543*	*5,329,189*
	NORTH KERN STATE PRISON (5364)					
Security-NKSP						
Corr Administrator, Dept of Corrections	3.1	4.0	4.0	$8,848-9,756	$411,867	$417,171
Corr Captain	1.9	2.0	2.0	8,238-9,082	188,911	190,764
Facility Captain, Corr Institution	3.9	4.0	4.0	8,238-9,082	380,583	381,800
Corr Lieutenant	28.4	30.0	30.0	6,389-7,762	2,461,740	2,485,014
Corr Sergeant	74.5	81.0	81.0	5,675-6,892	5,782,108	5,865,543
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	52,937	55,288
Corr Ofcr	752.8	791.3	791.3	3,774-6,144	49,595,790	49,994,106
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Technician-Typing	9.7	10.0	10.0	2,686-3,264	326,217	332,151
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	29,941	31,439
Ofc Asst-Typing	10.4	11.0	11.0	2,324-2,826	316,374	322,675
Ofc Asst-General	4.6	5.4	5.4	2,280-2,770	137,882	142,720
Temporary Help	10.5	2.6	2.6	(720,214)	108,357	108,357
Overtime	-	-	-	(12,036,536)	3,950,940	3,964,250
Totals, Security-NKSP	902.0	944.3	944.3	$76,956,692	$63,789,610	$64,337,241
Inmate Support-NKSP						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Feeding:						
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	66,963	66,970
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	52,022	53,168
Supvng Corr Cook, Dept of Corrections	4.0	4.0	4.0	3,570-4,338	169,157	173,120
Truck Driver, CF	2.0	2.0	2.0	3,338-3,660	74,339	75,674
Materials and Stores Supvr I	1.7	2.0	2.0	3,128-3,751	83,790	83,790
Corr Supvng Cook	26.7	30.0	30.0	2,899-3,894	1,120,213	1,131,810
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(106,876)	99,793	100,716
Totals, Feeding	37.4	41.4	41.4	$1,747,580	$1,716,806	$1,735,777
Clothing:						
Materials and Stores Supvr II	0.5	1.0	1.0	3,497-4,201	41,964	44,064
Materials and Stores Supvr I	3.9	4.0	4.0	3,128-3,751	150,031	153,647
Totals, Clothing	4.4	5.0	5.0	$187,924	$191,995	$197,711
Medical Svcs:						
Chief Physician and Surgeon, CF	-	1.0	1.0	19,263-20,333	199,141	209,098
Physician and Surgeon, CF	4.6	5.0	5.0	18,612-19,645	1,103,372	1,103,372
Physician & Surgeon, CF Internal	8.4	10.0	10.0	18,612-19,645	2,073,833	2,093,075
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	1.6	3.0	3.0	9,246-9,708	225,521	236,804
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, CF	0.6	1.0	1.0	8,174-10,953	101,829	102,718
Supvng Registered Nurse II, CF	6.8	10.5	10.5	7,828-10,488	912,163	948,106
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	36.7	39.6	39.6	7,285-9,296	3,394,610	3,459,811
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	91,223	91,223
Corr Health Svcs Administrator II, CF	0.5	1.0	1.0	6,457-7,118	66,752	70,090
Sr Radiologic Technologist, CF-Supvr	1.0	1.0	1.0	5,245-5,819	60,157	60,157
Stds Compliance Coordinator	0.8	1.0	1.0	5,067-6,114	57,988	60,847
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	55,939	58,740
Radiologic Technologist, CF	2.8	3.0	3.0	4,758-5,380	163,315	165,700
Supvng Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,622-5,856	60,539	60,539
Clinical Laboratory Technologist, CF	-	2.0	2.0	4,409-5,360	91,160	95,718
Assoc Governmental Pgrm Analyst	2.1	2.0	2.0	4,400-5,348	94,955	99,703
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	47,109	49,460
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	1.8	2.0	2.0	3,700-4,044	83,614	83,614
Health Record Technician II-Spec	1.0	1.0	1.0	3,700-4,044	41,807	41,807
Administrative Asst I	0.9	1.0	1.0	3,658-4,652	39,551	41,528
Licensed Voc Nurse	37.1	43.0	43.0	3,500-4,777	1,831,715	1,840,319
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,439	39,574
Health Record Technician I	6.0	6.8	6.8	3,367-3,680	256,459	257,869
Materials and Stores Supvr I	0.9	1.0	1.0	3,128-3,751	38,778	38,778
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	38,664	38,664
Pharmacy Technician	9.4	6.6	6.6	2,992-3,639	225,089	234,463
Corr Supvng Cook	2.8	3.3	3.3	2,899-3,894	115,721	118,786
Medical Secretary	1.0	1.0	1.0	2,894-3,516	32,858	34,505

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	110,372	115,214
Medical Transcriber	5.8	6.0	7.0	2,751-3,354	208,926	242,549
Ofc Technician-Typing	20.8	22.9	22.9	2,686-3,264	701,274	726,287
Ofc Asst-Typing	7.4	8.0	8.0	2,324-2,826	215,268	223,713
Ofc Asst-General	2.7	3.0	3.0	2,280-2,770	78,559	81,139
Laboratory Asst, CF	1.0	2.0	2.0	2,153-2,807	48,088	50,488
Overtime	-	-	-	(1,770,290)	161,665	161,665
Totals, Medical Svcs	178.3	201.7	202.7	$14,928,186	$13,655,809	$13,924,479
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	0.8	1.0	1.0	17,397-24,053	228,144	239,552
Dentist, CF	8.5	12.0	12.0	12,730-17,761	2,254,600	2,264,546
Health Pgrm Spec I	0.6	1.0	1.0	4,833-5,874	54,941	57,687
Supvng Dental Asst, CF	0.3	1.0	1.0	3,957-5,686	49,168	51,628
Ofc Technician-Typing	4.3	6.0	6.0	2,686-3,264	190,070	194,496
Dental Asst, CF	8.9	16.0	16.0	2,408-3,162	606,285	614,466
Overtime	-	-	-	(45,336)	-	-
Totals, Dental Svcs	24.4	38.0	38.0	$3,044,017	$3,671,070	$3,710,237
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	79,282	79,282
Chief Engr I, CF	1.8	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Stationary Engr, CF	10.1	11.0	11.0	5,415-5,415	615,780	618,579
Corr Plant Supvr, Dept of Corrections	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	55,887	56,518
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	-	1.0	1.0	4,613-5,067	47,689	50,073
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Fire Captain, Corr Institution	7.7	8.0	8.0	4,416-6,144	510,751	519,385
Plumber II, CF	4.7	5.0	5.0	4,402-4,837	252,278	256,684
Electrician II, CF	4.7	5.0	5.0	4,402-4,837	250,251	255,484
Painter III, CF	0.9	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Maint Mechanic, CF	10.2	12.0	12.0	4,207-4,621	571,329	576,734
Painter II, CF	3.5	4.0	4.0	4,201-4,613	197,935	198,423
Carpenter II, CF	2.4	3.0	3.0	4,201-4,613	143,067	143,067
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	1.9	2.0	2.0	4,012-4,402	91,016	91,016
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Electronics Technician, CF	3.6	4.0	4.0	3,580-4,522	167,516	171,218
Materials and Stores Supvr II	0.2	1.0	1.0	3,497-4,201	39,458	41,431
Pest Control Technician, CF	2.0	2.0	2.0	3,338-3,660	75,674	75,674
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Lead Groundskeeper, CF	3.3	4.0	4.0	3,051-3,660	144,280	146,629
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	60,710	60,710
Temporary Help	2.9	-	-	(199,613)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(82,053)	4,250	4,250
Totals, Facilities Operations	75.7	81.0	81.0	$4,424,413	$4,116,247	$4,157,287
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	1.0	1.0	1.0	20,383-23,518	248,970	248,970
Staff Psychiatrist, Corr and Rehab Svcs	6.7	7.5	7.5	19,052-22,377	1,608,969	1,660,055
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	2.9	3.0	3.0	9,252-9,616	298,230	298,230
Supvng Registered Nurse II, CF	0.8	1.0	1.0	7,828-10,488	98,376	98,376
Registered Nurse, CF	7.4	8.0	8.0	7,285-9,296	664,724	679,425
Psychologist-Clinical, CF	24.7	36.1	36.1	7,116-8,930	2,787,152	2,840,519
Recreation Therapist, CF	2.0	2.2	2.2	5,679-6,367	143,386	143,973
Clinical Soc Worker (Health/CF), Safety	6.0	6.0	6.0	5,551-7,233	403,465	416,806
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	55,078	57,832
Psychiatric Technician (Safety)	6.5	7.3	7.3	4,700-5,161	360,818	361,274
Psychometrist, CF	2.9	3.0	3.0	3,241-4,037	120,445	123,783
Medical Transcriber	0.8	2.0	-	2,751-3,354	28,440	-
Ofc Technician-Typing	5.3	6.0	6.0	2,686-3,264	181,860	187,935
Ofc Asst-Typing	2.2	2.0	2.0	2,324-2,826	58,430	58,430
Ofc Asst-General	1.0	1.0	1.0	2,280-2,770	28,636	28,636
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(247,788)	13,977	13,977
Totals, Psychiatric Svcs	72.0	89.0	87.0	$7,098,094	$7,276,427	$7,393,692
Classification Svcs:						
Corr Counselor III	1.9	2.0	2.0	7,303-8,879	182,105	186,005
Corr Counselor II-Supvr	3.0	3.0	3.0	7,187-8,731	284,473	284,893
Corr Counselor II-Spec	4.9	4.2	4.2	6,686-8,527	374,523	379,225
Corr Counselor I	58.6	60.4	60.4	5,033-7,772	4,688,435	4,767,953
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,845	33,743
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	58,071	58,428
Overtime	-	-	-	(94,588)	15,188	15,580
Totals, Classification Svcs	71.3	72.6	72.6	$6,185,079	$5,635,640	$5,725,827
Records:						
Corr Counselor II-Supvr	7.0	7.0	7.0	7,187-8,731	665,005	665,951
Corr Case Records Mgr	0.9	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	3.0	7.0	7.0	4,237-5,096	328,210	340,912
Supvng Case Records Technician	0.1	1.0	1.0	3,101-3,770	32,058	33,661
Corr Case Records Analyst	20.4	22.0	22.0	2,817-4,446	872,494	893,417
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Case Records Technician	60.3	76.4	76.4	2,394-2,909	2,232,783	2,310,091
Ofc Asst-Typing	1.1	-	-	2,324-2,826	-	-
Word Processing Technician	0.1	-	-	2,324-2,975	-	-
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Ofc Asst-General	0.2	-	-	2,280-2,770	-	-
Overtime	-	-	-	(30,361)	13,008	13,008
Totals, Records	94.1	115.4	115.4	$3,891,972	$4,237,944	$4,351,426
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	61,897	61,897
Totals, Inmate Activities	1.0	1.0	1.0	$67,299	$61,897	$61,897
Religion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.2	1.0	1.0	3,894-4,867	40,256	42,269
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	45,122	47,379
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Totals, Religion	4.2	5.0	5.0	$238,398	$248,023	$252,293
Totals, Inmate Support-NKSP	562.8	650.1	649.1	$41,812,962	$40,811,858	$41,510,626
Inmate Employment and Training-NKSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Voc Instruction	1.9	2.0	2.0	6,191-7,903	163,402	163,402
Supvr of Academic Instruction, CF	1.4	2.0	2.0	6,191-7,903	143,740	148,894
Television Spec	1.0	1.0	1.0	4,400-5,348	49,752	52,243
Teacher (High School-General Ed), CF	27.8	32.0	32.0	4,390-6,147	2,344,123	2,353,198
Teacher (Elementary-Multiple Subjects), CF	4.5	3.0	3.0	4,390-6,147	251,860	251,860
Reentry Pgrm Instructor, CDCR	6.7	5.0	5.0	4,344-9,101	433,252	433,778
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	51,744	54,336
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Library Technical Asst (Safety)	2.0	2.0	2.0	2,771-3,369	74,218	74,218
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	101,649	101,649
Ofc Asst-Typing	2.9	3.0	3.0	2,324-2,826	90,150	91,349
Teaching Asst, CF	1.0	2.0	2.0	2,312-2,810	52,951	54,146
Overtime	-	-	-	-	6,694	6,694
Totals, Inmate Employment and Training-NKSP	55.0	58.0	58.0	$4,158,442	$3,900,255	$3,922,487
Administrative Svcs-NKSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.6	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	1.9	2.0	2.0	8,848-9,756	193,888	198,461
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	125,117	126,682
Staff Information Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	52,362	54,980
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.3	2.0	2.0	4,619-5,897	102,531	107,654
Labor Relations Analyst	0.5	1.0	1.0	4,402-5,350	45,887	48,180
Assoc Governmental Pgrm Analyst	2.9	2.0	2.0	4,400-5,348	101,510	106,207
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,809	52,383
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Supvr	0.2	-	-	3,841-4,670	-	-
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Personnel Supvr I	0.4	2.0	2.0	3,658-4,446	75,632	79,414
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	37,248	39,110
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	38,754	40,695
Truck Driver, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Executive Asst	1.0	1.0	1.0	3,288-3,996	37,589	38,913
Materials and Stores Supvr I	9.6	10.9	10.9	3,128-3,751	415,528	418,339
Asst Information Syss Analyst	0.3	-	-	3,106-4,903	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Accountant I (Supvr)	-	1.0	1.0	3,017-3,588	31,190	32,750
Staff Svcs Analyst-General	4.2	6.0	6.0	2,817-4,446	227,790	235,536
Ofc Technician-Typing	6.8	9.0	9.0	2,686-3,264	286,982	294,183
Personnel Spec	7.5	8.5	8.5	2,602-4,067	281,771	288,452
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	76,666	76,666
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Personnel Technician I	0.6	1.0	1.0	2,408-3,426	35,418	35,418
Account Clerk II	1.0	1.0	1.0	2,364-2,876	29,732	29,732
Ofc Asst-Typing	6.7	8.0	8.0	2,324-2,826	223,706	229,563
Overtime	-	-	-	(9,959)	52,365	53,123
Totals, General Admin	63.2	74.4	74.4	$3,123,078	$3,219,438	$3,283,404
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	5.7	-	-	(389,158)	-	-
Overtime	-	-	-	(97,875)	-	-
Totals, Reimbursement Svcs	5.7	2.4	2.4	$487,033	$93,637	$98,319
Inmate Trust:						
Acctg Technician	1.4	2.0	2.0	2,638-3,209	63,312	66,480
Account Clerk II	5.6	6.0	6.0	2,364-2,876	174,511	176,307
Totals, Inmate Trust	7.0	8.0	8.0	$235,117	$237,823	$242,787
Totals, Administrative Svcs-NKSP	75.9	84.8	84.8	$3,845,228	$3,550,898	$3,624,510
TOTALS, AUTHORIZED POSITIONS	**1,595.7**	**1,737.2**	**1,736.2**	**$126,773,324**	**$112,052,621**	**$113,394,864**
Regular Positions	*1,576.6*	*1,733.3*	*1,732.3*	*110,942,677*	*107,558,375*	*108,885,235*
Temporary Help	*19.1*	*3.9*	*3.9*	*1,308,985*	*176,366*	*176,366*
Overtime	-	-	-	*14,521,662*	*4,317,880*	*4,333,263*
	KERN VALLEY STATE PRISON (5365)					
Security-KVSP						
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	$8,848-9,756	$307,251	$307,251
Corr Captain	1.1	2.0	2.0	8,238-9,082	183,906	188,176
Facility Captain, Corr Institution	3.7	4.0	4.0	8,238-9,082	381,800	381,800
Corr Lieutenant	29.2	33.0	33.0	6,389-7,762	2,660,784	2,693,048
Corr Sergeant	76.1	84.2	84.2	5,675-6,892	5,940,260	6,039,961
Clinical Soc Worker (Health/CF), Safety	1.0	-	-	5,551-7,233	-	-
Corr Ofcr	903.4	1,025.2	1,025.2	3,774-6,144	59,012,077	60,421,014
Truck Driver, CF	0.4	1.0	1.0	3,338-3,660	43,920	43,920
Ofc Technician-Typing	8.4	11.3	11.3	2,686-3,264	351,305	364,415
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	29,944	31,438
Ofc Asst-Typing	10.4	13.0	13.0	2,324-2,826	355,130	366,358
Ofc Asst-General	1.7	3.0	3.0	2,280-2,770	87,566	89,082
Temporary Help	3.6	3.0	3.0	(211,468)	29,475	29,475
Overtime	-	-	-	(14,510,994)	6,414,347	6,440,558
Total, Security-KVSP	1,042.6	1,183.7	1,183.7	$85,662,382	$75,797,765	$77,396,496
Inmate Support-KVSP						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	0.7	1.0	1.0	5,328-6,478	66,965	66,970
Asst Corr Food Mgr, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	106,336	106,336
Supvng Corr Cook, Dept of Corrections	4.1	3.5	3.5	3,570-4,338	169,985	169,985

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Automotive Equipment Operator I, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	3.7	3.0	3.0	3,128-3,751	108,363	113,474
Corr Supvng Cook	35.8	41.5	41.5	2,899-3,894	1,489,070	1,540,758
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	26,306	27,505
Overtime	-	-	-	(344,301)	9,152	9,152
Totals, Feeding	49.0	53.0	53.0	$2,353,583	$2,014,014	$2,072,017
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,262	43,430
Truck Driver, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	3.9	4.0	4.0	3,128-3,751	142,522	148,530
Overtime	-	-	-	(2,525)	-	-
Totals, Clothing	5.9	6.0	6.0	$248,046	$223,621	$229,797
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	3.0	3.0	3.0	18,612-19,645	598,622	598,622
Physician & Surgeon, CF Internal	3.2	4.0	4.0	18,612-19,645	812,391	822,012
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	2.1	3.0	3.0	9,246-9,708	296,307	301,086
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, CF	0.6	1.0	1.0	8,174-10,953	95,497	100,273
Supvng Registered Nurse II, CF	6.5	10.0	10.0	7,828-10,488	844,307	872,537
Registered Nurse, CF	25.1	26.6	26.6	7,285-9,296	2,231,034	2,276,819
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,223	91,223
Public Health Nurse I, CF	1.0	1.0	1.0	6,964-9,331	87,511	87,511
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	73,586	73,586
Stationary Engr, CF	1.0	1.0	1.0	5,415-5,415	55,980	55,980
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	59,190	61,919
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	0.2	1.0	1.0	4,833-5,874	48,176	50,588
Radiologic Technologist, CF	0.6	1.0	1.0	4,758-5,380	50,418	52,941
Medical Record Director	-	1.0	1.0	4,467-5,430	46,180	48,489
Clinical Laboratory Technologist, CF	-	1.0	1.0	4,409-5,360	45,580	47,859
Assoc Health Pgrm Adviser	0.7	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	2.6	3.0	3.0	4,400-5,348	150,376	155,133
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Clinical Dietitian, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Physical Therapist I, CF	-	1.0	1.0	3,554-4,650	36,741	38,578
Licensed Voc Nurse	28.1	30.3	30.3	3,500-4,777	1,276,968	1,286,416
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Health Record Technician I	9.0	10.5	10.5	3,367-3,680	390,050	395,367
Truck Driver, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	0.7	1.0	1.0	3,128-3,751	38,778	38,778
Pharmacy Technician	5.9	6.8	6.8	2,992-3,639	242,237	250,018
Corr Supvng Cook	2.8	3.4	3.4	2,899-3,894	132,934	135,302
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	3.1	4.0	4.0	2,817-4,446	149,997	155,721
Medical Transcriber	1.8	1.0	3.0	2,751-3,354	33,410	102,679
Ofc Technician-Typing	19.4	20.7	20.7	2,686-3,264	633,412	660,242
Custodian Supvr II, CF	0.9	1.0	1.0	2,507-3,050	39,114	39,120
Ofc Asst-Typing	1.6	3.0	3.0	2,324-2,826	81,104	85,168
Laboratory Asst, CF	3.0	3.0	3.0	2,153-2,807	89,154	90,057
Custodian, CF	1.9	2.0	2.0	2,098-2,549	56,221	57,264
Overtime	-	-	-	(1,886,882)	29,842	29,842
Totals, Medical Svcs	140.8	160.3	162.3	$11,917,872	$9,889,342	$10,134,132
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,118	242,676
Dentist, CF	10.0	10.0	10.0	12,730-17,761	1,691,561	1,753,021
Recreation Therapist, CF	-	-	-	5,679-6,367	-	-
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Health Pgrm Spec I	0.1	1.0	1.0	4,833-5,874	49,964	52,462
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	50,992	53,546
Ofc Technician-Typing	5.9	6.0	6.0	2,686-3,264	188,131	192,887
Dental Asst, CF	17.0	18.0	18.0	2,408-3,162	721,542	743,316
Overtime	-	-	-	(5,750)	-	-
Totals, Dental Svcs	36.9	38.0	38.0	$3,513,637	$3,221,170	$3,325,770
Facilities Operations:						
Chief Engr I, CF	1.8	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	4.8	5.7	5.7	5,415-5,415	326,324	328,255
Stationary Engr, CF	7.5	10.0	10.0	5,415-5,415	577,800	583,398
Corr Plant Supvr, Dept of Corrections	1.0	1.2	1.2	5,051-6,098	73,484	74,007
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	3.4	4.0	4.0	4,621-5,320	219,992	219,992
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	53,583	53,583
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Plumber II, CF	4.0	4.7	4.7	4,402-4,837	231,876	233,468
Electrician II, CF	5.6	7.0	7.0	4,402-4,837	344,056	347,813
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	52,824	55,464
Maint Mechanic, CF	10.3	10.1	10.1	4,207-4,621	481,634	481,830
Painter II, CF	3.5	3.0	3.0	4,201-4,613	143,067	143,067
Carpenter II, CF	3.4	5.0	5.0	4,201-4,613	234,186	236,357
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	45,749	46,593
Locksmith I, CF	1.5	2.0	2.0	4,012-4,402	86,984	89,058
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Automobile Mechanic, CF	1.0	0.4	0.4	3,660-4,012	18,774	17,639
Electronics Technician, CF	2.9	3.0	3.0	3,580-4,522	137,407	139,361
Materials and Stores Supvr II	0.9	1.0	1.0	3,497-4,201	43,430	43,430
Pest Control Technician, CF	1.2	2.0	2.0	3,338-3,660	72,212	74,070
Materials and Stores Supvr I	2.0	3.0	3.0	3,128-3,751	109,893	111,510
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	42,780	44,884
Lead Groundskeeper, CF	3.0	3.0	3.0	3,051-3,660	113,180	113,511
Telecommunications Syss Analyst I	1.0	1.0	1.0	2,817-4,669	48,268	48,268

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	85,041	86,995
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,163	34,163
Overtime	-	-	-	(89,215)	254,693	254,693
Totals, Facilities Operations	70.8	80.1	80.1	$3,985,122	$4,232,288	$4,262,297
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	257,602	259,401
Staff Psychiatrist, Corr and Rehab Svcs	4.0	5.0	5.0	19,052-22,377	997,678	1,013,838
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Supvng Registered Nurse II, CF	1.1	1.5	1.5	7,828-10,488	125,269	130,500
Registered Nurse, CF	10.3	10.8	10.8	7,285-9,296	883,784	904,011
Psychologist-Clinical, CF	7.5	12.5	12.5	7,116-8,930	977,246	997,751
Supvng Psychiatric Soc Worker I, CF	-	1.0	1.0	6,801-7,739	70,309	73,824
Recreation Therapist, CF	2.0	4.7	4.7	5,679-6,367	286,864	297,917
Clinical Soc Worker (Health/CF), Safety	6.2	9.0	9.0	5,551-7,233	572,370	593,926
Sr Psychiatric Technician-Safety	1.0	1.0	1.0	5,184-5,579	60,560	60,560
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	52,048	54,654
Psychiatric Technician (Safety)	9.1	13.6	13.6	4,700-5,161	683,409	690,755
Industrial Warehouse and Distribution Spec	0.2	-	-	3,497-4,201	-	-
Medical Transcriber	1.5	2.0	-	2,751-3,354	56,880	-
Ofc Technician-Typing	4.9	5.0	5.0	2,686-3,264	159,448	163,435
Ofc Asst-Typing	-	-	-	2,324-2,826	-	-
Temporary Help	-	0.6	0.6	-	10,459	10,459
Overtime	-	-	-	(380,834)	2,565	2,565
Totals, Psychiatric Svcs	51.6	70.7	68.7	$5,065,713	$5,417,869	$5,474,974
Classification Svcs:						
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	354,506	362,650
Corr Counselor II-Spec	2.8	3.0	3.0	6,686-8,527	263,314	267,113
Corr Counselor I	28.4	30.0	30.0	5,033-7,772	2,210,118	2,283,501
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	27,999	29,396
Overtime	-	-	-	(4,855)	21,177	22,091
Totals, Classification Svcs	35.7	38.0	38.0	$2,956,803	$2,877,114	$2,964,751
Records:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	98,679	98,679
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	90,060	90,060
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	4.7	4.0	4.0	4,237-5,096	208,713	210,728
Supvng Case Records Technician	0.8	4.0	4.0	3,101-3,770	132,181	138,765
Corr Case Records Analyst	13.7	17.0	17.0	2,817-4,446	642,911	665,518
Ofc Technician-Typing	-	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Case Records Technician	30.0	30.4	30.4	2,394-2,909	929,746	962,758
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Pgrm Technician I	-	-	-	2,280-2,975	-	-
Overtime	-	-	-	-	5,129	5,129
Totals, Records	53.5	58.4	58.4	$2,172,021	$2,168,062	$2,232,280
Religion:						
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	0.5	1.0	1.0	3,894-4,867	40,424	42,448

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	46,233	48,542
Native American Spiritual Leader	0.3	1.0	1.0	3,894-4,867	40,256	42,269
Muslim Chaplain	0.4	1.0	1.0	3,894-4,867	40,256	42,269
Totals, Religion	2.8	5.0	5.0	$143,298	$213,897	$224,596
Inmate Support-KVSP	447.0	509.5	509.5	$32,356,095	$30,257,377	$30,920,614
Inmate Employment and Training-KVSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.6	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, CF	0.6	1.0	1.0	6,191-7,903	73,788	77,475
Television Spec	1.0	1.0	1.0	4,400-5,348	51,196	53,756
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Teacher (High School-General Ed), CF	9.9	12.0	12.0	4,390-6,147	905,875	910,412
Teacher (Elementary-Multiple Subjects), CF	1.8	1.0	1.0	4,390-6,147	78,750	78,750
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Library Technical Asst (Safety)	2.6	4.0	4.0	2,771-3,369	122,823	127,371
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,023	36,023
Ofc Asst-Typing	0.6	3.0	3.0	2,324-2,826	72,078	75,681
Overtime	-	-	-	(374)	2,565	2,565
Totals, Academic Ed	20.1	26.0	26.0	$1,536,132	$1,568,756	$1,591,771
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Building Maint), CF	0.1	-	-	4,390-6,147	-	-
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor (Ofc Svcs and Related Tech)	2.6	4.0	4.0	4,390-6,147	230,187	232,456
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	68,625	68,625
Voc Instructor-Mill and Cabinet Work, CF	-	-	-	4,390-6,147	-	-
Voc Instructor-Masonry, CF	-	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Voc Instructor-Janitorial Service, CF	1.7	2.0	2.0	4,390-6,147	119,889	119,889
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	68,625	68,625
Voc Instructor (Small Engine Repair), CF	0.5	2.0	2.0	4,344-9,101	106,805	109,050
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Totals, Vocational Education	10.9	14.0	14.0	$785,292	$856,662	$861,176
Totals, Inmate Employment and Training-KVSP	31.0	40.0	40.0	$2,321,424	$2,425,418	$2,452,947
Administrative Svcs-KVSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.7	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	2.7	3.0	3.0	8,848-9,756	305,473	315,350
Corr Counselor II-Spec	4.7	3.9	3.9	6,686-8,527	345,500	353,133
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	67,485	70,428
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	123,264	125,687
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,066	57,645
Assoc Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	103,837	109,038
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	2.1	2.0	2.0	4,400-5,348	95,163	99,922
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	49,285	51,508
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Supvr	0.2	-	-	3,841-4,670	-	-
Sr Personnel Spec	1.3	2.0	2.0	3,658-4,446	88,590	91,926
Personnel Supvr I	1.4	2.0	2.0	3,658-4,446	83,779	85,670
Property Controller II, CF	0.8	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	1.4	2.0	2.0	3,497-4,201	84,151	86,188
Materials and Stores Supvr I	10.3	11.0	11.0	3,128-3,751	416,011	423,510
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	43,259	45,425
Executive Secretary I	0.7	1.0	1.0	3,020-3,672	36,607	37,706
Staff Svcs Analyst-General	7.9	10.0	10.0	2,817-4,446	385,901	402,376
Ofc Technician-Typing	12.0	15.0	15.0	2,686-3,264	455,771	475,422
Acctg Technician	3.0	3.0	3.0	2,638-3,209	96,354	98,833
Personnel Spec	8.7	11.0	11.0	2,602-4,067	384,870	397,488
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	34,165	35,870
Ofc Asst-Typing	11.6	14.1	14.1	2,324-2,826	372,411	388,615
Ofc Asst-General	0.9	1.0	1.0	2,280-2,770	21,807	22,896
Overtime	-	-	-	(7,007)	29,842	29,842
Totals, General Admin	84.4	97.0	97.0	$4,087,896	$4,170,166	$4,294,053
Reimbursement Svcs:						
Temporary Help	4.9	-	-	(317,881)	-	-
Totals, Reimbursement Svcs	4.9	-	-	$317,881	-	-
Inmate Trust:						
Accountant I-Spec	0.4	1.0	1.0	2,870-3,488	29,670	31,154
Acctg Technician	1.0	1.0	1.0	2,638-3,209	30,948	32,495
Account Clerk II	3.8	4.0	4.0	2,364-2,876	111,880	114,715
Totals, Inmate Trust	5.2	6.0	6.0	$163,916	$172,498	$178,364
Totals, Administrative Svcs-KVSP	94.5	103.0	103.0	$4,569,693	$4,342,664	$4,472,417
TOTALS, AUTHORIZED POSITIONS	**1,615.1**	**1,836.2**	**1,836.2**	**$124,909,594**	**$112,823,224**	**$115,242,474**
Regular Positions	*1,606.6*	*1,832.6*	*1,832.6*	*107,147,508*	*106,013,978*	*108,406,103*
Temporary Help	*8.5*	*3.6*	*3.6*	*529,349*	*39,934*	*39,934*
Overtime	-	-	-	*17,232,737*	*6,769,312*	*6,796,437*
	DEUEL VOCATIONAL INSTITUTION (5370)					
Reception & Diagnosis-DVI						
Corr Counselor III	1.0	1.0	1.0	$7,303-8,879	$94,417	$94,417
Corr Counselor II-Supvr	4.6	5.0	5.0	7,187-8,731	449,734	457,845
Corr Counselor II-Spec	1.8	1.9	1.9	6,686-8,527	177,342	180,509
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	74,558	74,558
Corr Counselor I	30.7	33.1	33.1	5,033-7,772	2,476,055	2,518,230
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	55,308	55,308
Television Spec	1.0	1.0	1.0	4,400-5,348	56,488	56,488
Assoc Governmental Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	46,814	49,155
Corr Case Records Supvr	2.5	3.0	3.0	4,237-5,096	164,333	166,516
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Supvng Case Records Technician	0.2	3.0	3.0	3,101-3,770	96,174	100,983
Corr Case Records Analyst	18.6	23.0	23.0	2,817-4,446	907,839	933,874
Ofc Technician-Typing	1.7	2.0	2.0	2,686-3,264	59,609	62,519

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Case Records Technician	29.1	38.0	38.0	2,394-2,909	1,120,938	1,162,753
Ofc Asst-Typing	1.2	-	-	2,324-2,826	-	-
Temporary Help	0.9	-	-	(61,836)	-	-
Overtime	-	-	-	(79,820)	47,013	49,364
Totals, Reception & Diagnosis-DVI	96.9	115.0	115.0	$5,824,900	$5,887,265	$6,023,162
Security-DVI						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	203,887	204,834
Corr Captain	1.4	2.0	2.0	8,238-9,082	182,189	187,479
Facility Captain, Corr Institution	2.9	3.0	3.0	8,238-9,082	286,350	286,350
Corr Lieutenant	27.1	33.0	33.0	6,389-7,762	2,632,093	2,672,139
Corr Sergeant	61.4	73.0	73.0	5,675-6,892	5,136,315	5,219,518
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	159,253	159,279
Corr Ofcr	609.1	620.0	620.0	3,774-6,144	38,494,478	3,878,250
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	38,447	40,370
Ofc Technician-Typing	13.2	14.1	14.1	2,686-3,264	449,657	461,751
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	52,954	55,603
Ofc Asst-General	6.1	7.0	7.0	2,280-2,770	188,224	193,210
Temporary Help	10.0	2.7	2.7	(683,067)	130,657	130,657
Overtime	-	-	-	(6,086,506)	3,089,990	3,092,705
Totals, Security-DVI	737.4	762.8	762.8	$59,656,115	$51,071,766	$16,610,781
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	2.9	3.0	3.0	3,570-4,338	132,780	134,321
Baker II, CF	1.0	1.0	1.0	2,899-3,524	38,711	38,711
Corr Supvng Cook	14.8	18.7	18.7	2,899-3,894	678,746	694,265
Overtime	-	-	-	(125,366)	22,060	22,060
Totals, Feeding	20.7	24.7	24.7	$1,043,302	$989,261	$1,006,321
Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	77,556	77,556
Totals, Clothing	3.0	3.0	3.0	$133,999	$120,986	$120,986
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	199,141	199,141
Physician and Surgeon, CF	5.0	6.0	6.0	18,612-19,645	1,218,602	1,222,529
Physician & Surgeon, CF Internal	2.0	2.0	2.0	18,612-19,645	427,600	427,600
Chief Medical Ofcr, CF	0.3	1.0	1.0	17,234-18,956	178,165	187,073
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	2.5	1.0	1.0	9,246-9,708	120,375	120,375
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	103,674	103,674
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-10,953	88,026	92,427
Supvng Registered Nurse II, CF	8.5	11.5	11.5	7,828-10,488	1,044,774	1,078,627
Public Health Nurse II, CF	0.8	1.0	1.0	7,433-9,959	105,744	108,366
Registered Nurse, CF	47.6	49.4	49.4	7,285-9,296	4,519,206	4,627,075
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	79,463	83,435
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	66,256	66,256

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	55,618	55,618
Psychiatric Technician (Safety)	1.0	1.0	1.0	4,700-5,161	53,354	53,354
Assoc Governmental Pgrm Analyst	2.3	3.0	3.0	4,400-5,348	157,390	159,731
Sr Clinical Laboratory Technologist, CF	-	1.0	1.0	4,211-5,897	43,533	45,710
Health Record Technician II-Supvr	2.0	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	40,866	42,911
Licensed Voc Nurse	32.4	36.0	36.0	3,500-4,777	1,553,924	1,560,941
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Health Record Technician I	6.5	9.2	9.2	3,367-3,680	340,739	348,026
Pharmacy Technician	6.0	3.0	3.0	2,992-3,639	103,454	107,539
Medical Secretary	1.0	1.0	1.0	2,894-3,516	33,748	35,434
Staff Svcs Analyst-General	2.5	1.0	1.0	2,817-4,446	53,272	55,934
Medical Transcriber	2.0	2.0	2.0	2,751-3,354	65,409	66,946
Ofc Technician-Typing	22.9	24.9	24.9	2,686-3,264	781,452	806,378
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	3.1	3.3	3.3	2,324-2,826	85,230	89,229
Certified Nursing Asst, CF	4.4	5.0	5.0	2,275-2,969	143,112	147,202
Laboratory Asst, CF	2.0	2.0	2.0	2,153-2,807	56,246	57,586
Temporary Help	5.5	0.9	0.9	(378,640)	40,435	40,435
Overtime	-	-	-	(4,082,280)	31,394	31,394
Totals, Medical Svcs	171.0	179.2	179.2	$16,631,678	$12,215,756	$12,450,768
Dental Svcs:						
Chief Dentist, CF	0.6	1.0	1.0	21,175-27,845	268,703	282,140
Supvng Dentist, CF	0.9	1.0	1.0	17,397-24,053	217,873	228,764
Dentist, CF	6.4	7.0	7.0	12,730-17,761	1,160,472	1,215,981
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	55,958	58,756
Supvng Dental Asst, CF	0.2	1.0	1.0	3,957-5,686	52,924	55,572
Ofc Technician-Typing	3.3	7.0	7.0	2,686-3,264	207,917	218,308
Dental Asst, CF	8.3	12.0	12.0	2,408-3,162	460,274	471,231
Overtime	-	-	-	(650)	-	-
Totals, Dental Svcs	20.4	30.0	30.0	$2,188,752	$2,424,121	$2,530,752
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	94,138	94,138
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,298	78,298
Chief Engr I, CF	0.8	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,846	70,846
Water and Sewage Plant Supvr, CF	5.8	9.0	9.0	5,415-5,415	527,666	536,063
Stationary Engr, CF	13.1	16.0	16.0	5,415-5,415	913,700	922,097
Corr Plant Supvr, Dept of Corrections	0.9	1.0	1.0	5,051-6,098	60,392	62,840
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	1.8	2.0	2.0	4,621-5,320	110,450	113,222
Plumber III, CF	0.4	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	0.8	1.0	1.0	4,613-5,067	47,689	50,073
Fire Captain, Corr Institution	4.0	4.0	4.0	4,416-6,144	270,131	270,131
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	146,298	149,459
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	150,015	150,015
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	6.6	8.0	8.0	4,207-4,621	369,455	378,039

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Painter II, CF	3.0	4.0	4.0	4,201-4,613	186,497	188,669
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	47,689	47,689
Heavy Equipment Mechanic, CF	0.9	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	91,016	91,016
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Technician, CF	2.0	2.0	2.0	3,580-4,522	85,686	88,570
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,369	38,437
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	46,552	46,552
Groundskeeper, CF	3.8	4.0	4.0	2,929-3,338	135,375	137,281
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	35,408	35,418
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.6	0.9	0.9	(42,802)	46,494	46,494
Overtime	-	-	-	(147,761)	42,232	42,232
Totals, Facilities Operations	63.4	73.9	73.9	$3,821,682	$3,938,276	$3,984,655
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	1.0	1.0	1.0	21,375-25,720	263,299	265,893
Staff Psychiatrist, Corr and Rehab Svcs	3.4	4.8	4.8	19,052-22,377	971,781	1,017,012
Staff Psychiatrist, CF	1.0	1.0	1.0	11,926-12,863	159,378	159,378
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	3.5	3.5	3.5	9,252-9,616	351,643	352,255
Registered Nurse, CF	1.7	2.8	2.8	7,285-9,296	217,460	228,325
Psychologist-Clinical, CF	26.9	29.5	29.5	7,116-8,930	2,551,075	2,578,759
Recreation Therapist, CF	-	0.7	0.7	5,679-6,367	38,161	40,069
Clinical Soc Worker (Health/CF), Safety	6.0	6.0	6.0	5,551-7,233	394,976	411,439
Sr Psychiatric Technician-Safety	1.0	1.5	1.5	5,184-5,579	82,430	85,110
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Staff Psychologist-Clinical, CF	-	1.0	1.0	4,813-6,635	49,757	52,245
Psychiatric Technician (Safety)	12.4	13.0	13.0	4,700-5,161	666,645	666,782
Medical Secretary	1.0	1.0	1.0	2,894-3,516	36,348	36,348
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,556	44,681
Ofc Technician-Typing	4.7	6.0	6.0	2,686-3,264	193,188	196,096
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,877	27,924
Ofc Asst-General	0.7	1.0	1.0	2,280-2,770	28,044	29,448
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	(493,485)	7,685	7,685
Totals, Psychiatric Svcs	67.3	77.4	77.4	$6,602,624	$6,300,665	$6,417,811
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	100,809	100,809
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	97,595	97,595
Corr Counselor I	4.3	5.0	5.0	5,033-7,772	377,067	381,532
Overtime	-	-	-	(5,475)	2,338	2,338
Totals, Classification Svcs	6.3	7.0	7.0	$612,566	$577,809	$582,274
Records:						
Corr Counselor II-Supvr	0.6	1.0	1.0	7,187-8,731	74,592	78,322
Corr Case Records Mgr	0.1	1.0	1.0	4,866-5,866	50,305	52,820
Corr Case Records Analyst	4.8	5.0	5.0	2,817-4,446	201,501	209,548
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,614	33,743
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	29,542	31,015
Case Records Technician	6.9	9.1	9.1	2,394-2,909	263,330	273,012

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Overtime	-	-	-	(5,281)	15,655	15,655
Totals, Records	14.6	18.1	18.1	$560,278	$668,539	$694,115
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	80,719	80,719
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Totals, Inmate Activities	2.0	2.0	2.0	$137,417	$124,149	$124,149
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	23,117	24,271
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	52,840	54,215
Muslim Chaplain	0.5	1.0	1.0	3,894-4,867	46,593	48,919
Temporary Help	0.1	0.3	0.3	(4,164)	14,033	14,033
Totals, Religion	3.1	3.8	3.8	$170,557	$190,798	$195,653
Totals, Inmate Support-DVI	371.8	419.1	419.1	$31,902,855	$27,550,360	$28,107,484
Inmate Employment and Training-DVI						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	3.9	4.0	4.0	6,191-7,903	311,776	319,197
Television Spec	0.6	1.0	1.0	4,400-5,348	49,387	51,662
Teacher (High School-General Ed), CF	28.5	29.0	29.0	4,390-6,147	2,148,136	2,152,673
Teacher (Elementary-Multiple Subjects), CF	2.9	3.0	3.0	4,390-6,147	236,789	236,789
Reentry Pgrm Instructor, CDCR	7.0	7.0	7.0	4,344-9,101	545,847	545,847
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	49,724	52,214
Librarian, CF	1.8	2.0	2.0	3,925-5,262	90,235	94,743
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	48,286	48,286
Ofc Technician-Typing	3.2	4.0	4.0	2,686-3,264	126,668	131,305
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	55,596	56,914
Teaching Asst, CF	1.7	2.0	2.0	2,312-2,810	58,100	58,100
Temporary Help	-	1.0	1.0	-	45,960	45,960
Overtime	-	-	-	-	2,786	2,786
Totals, Academic Ed	54.5	58.0	58.0	$4,171,402	$3,859,034	$3,886,220
Administrative Svcs-DVI						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	2.8	3.0	3.0	8,848-9,756	311,745	316,324
Corr Counselor II-Spec	3.9	3.0	3.0	6,686-8,527	256,853	260,393
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	82,735	82,735
Corr Business Mgr I, Dept of Corrections	0.9	1.0	1.0	5,685-6,859	70,908	70,908
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	124,072	126,485
Staff Information Syss Analyst-Spec	1.1	1.0	1.0	5,065-6,466	54,760	57,498
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,497	58,269
Labor Relations Analyst	0.4	1.0	1.0	4,402-5,350	56,595	59,427
Assoc Governmental Pgrm Analyst	2.3	2.0	2.0	4,400-5,348	104,642	107,112
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	44,926	46,891

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	30,642	32,174
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	85,206	86,782
Property Controller I, CF	1.0	1.0	1.0	3,158-3,836	39,313	39,657
Materials and Stores Supvr I	7.0	7.0	7.0	3,128-3,751	262,542	267,763
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	42,563	44,695
Staff Svcs Analyst-General	3.4	4.0	4.0	2,817-4,446	159,957	165,653
Ofc Technician-Typing	10.7	12.7	12.7	2,686-3,264	385,162	397,759
Acctg Technician	0.6	1.0	1.0	2,638-3,209	28,756	30,198
Personnel Spec	6.1	6.6	6.6	2,602-4,067	252,235	255,659
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	31,758	33,343
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	35,418	35,418
Account Clerk II	1.0	1.0	1.0	2,364-2,876	28,403	29,704
Ofc Asst-Typing	1.9	2.1	2.1	2,324-2,826	61,020	61,149
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	26,729	27,949
Temporary Help	1.1	0.2	0.2	(78,231)	23,765	23,765
Overtime	-	-	-	(11,046)	40,497	40,497
Totals, General Admin	61.9	65.6	65.6	$3,347,076	$3,190,542	$3,252,050
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,319
Temporary Help	2.9	-	-	(198,062)	-	-
Overtime	-	-	-	(101,404)	-	-
Totals, Reimbursement Svcs	2.9	2.4	2.4	$299,466	$93,637	$98,319
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Sr Account Clerk	1.0	1.0	1.0	2,638-3,209	28,876	30,323
Account Clerk II	3.7	4.0	4.0	2,364-2,876	107,162	112,399
Totals, Inmate Trust	5.7	6.0	6.0	$181,043	$173,131	$179,815
Totals, Administrative Svcs-DVI	70.5	74.0	74.0	$3,827,585	$3,457,310	$3,530,184
TOTALS, AUTHORIZED POSITIONS	**1,331.1**	**1,428.9**	**1,428.9**	**$105,382,857**	**$91,825,735**	**$58,157,831**
Regular Positions	*1,310.0*	*1,422.3*	*1,422.3*	*92,796,981*	*88,187,072*	*54,514,102*
Temporary Help	*21.1*	*6.6*	*6.6*	*1,446,802*	*337,013*	*337,013*
Overtime	-	-	-	*11,139,074*	*3,301,650*	*3,306,716*
	FOLSOM STATE PRISON (5380)					
Security-FSP						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	$8,848-9,756	$98,823	$101,631
Corr Captain	1.2	2.0	2.0	8,238-9,082	182,884	187,178
Facility Captain, Corr Institution	3.6	4.0	4.0	8,238-9,082	375,914	380,311
Corr Lieutenant	27.5	30.0	30.0	6,389-7,762	2,497,795	2,521,511
Corr Sergeant	72.5	75.0	75.0	5,675-6,892	5,531,418	5,570,253
Clinical Soc Worker (Health/CF), Safety	1.0	-	-	5,551-7,233	-	-
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Corr Ofcr	522.1	536.0	536.0	3,774-6,144	32,674,814	33,094,290
Ofc Technician-Typing	8.9	10.0	10.0	2,686-3,264	337,482	343,474
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	29,215	29,215
Ofc Asst-General	2.8	2.0	2.0	2,280-2,770	57,272	57,272

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	6.3	1.0	1.0	(436,930)	39,545	39,545
Overtime	-	-	-	(5,285,810)	3,192,548	3,206,751
Totals, Security-FSP	648.2	663.0	663.0	$53,607,239	$45,065,492	$45,579,213
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	2.5	3.0	3.0	3,570-4,338	126,449	128,444
Corr Supvng Cook	20.7	22.8	22.8	2,899-3,894	839,141	854,552
Overtime	-	-	-	(107,263)	12,302	12,302
Totals, Feeding	24.2	26.8	26.8	$1,132,285	$1,031,060	$1,048,466
Clothing:						
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	74,978	76,653
Overtime	-	-	-	(14)	-	-
Totals, Clothing	2.0	2.0	2.0	$80,944	$74,978	$76,653
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	4.0	4.0	4.0	18,612-19,645	844,490	844,490
Physician & Surgeon, CF Internal	3.0	3.0	3.0	18,612-19,645	630,690	630,690
Chief Medical Ofcr, CF	0.9	-	-	17,234-18,956	-	-
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	1.7	1.0	1.0	9,246-9,708	100,361	100,361
Nurse Practitioner	1.9	2.0	2.0	9,064-10,329	202,343	205,684
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	91,450	96,024
Supvng Registered Nurse II, CF	5.1	6.8	6.8	7,828-10,488	602,485	626,567
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	83,376	87,546
Registered Nurse, CF	17.1	20.1	20.1	7,285-9,296	1,721,666	1,749,976
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	86,193	86,193
Corr Health Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
Health Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Governmental Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	200,402	207,662
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	60,963	60,963
Health Record Technician II-Supvr	1.8	2.0	2.0	3,700-4,044	77,243	79,019
Health Record Technician II-Spec	0.3	-	-	3,700-4,044	-	-
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	40,866	42,911
Licensed Voc Nurse	21.1	22.9	22.9	3,500-4,777	1,006,392	1,006,392
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Health Record Technician I	4.3	5.6	5.6	3,367-3,680	203,593	207,345
Pharmacy Technician	6.0	2.2	2.2	2,992-3,639	78,129	80,954
Medical Secretary	0.8	1.0	1.0	2,894-3,516	29,918	31,414
Staff Svcs Analyst-General	1.4	2.0	2.0	2,817-4,446	71,901	75,502
Medical Transcriber	1.0	1.0	1.0	2,751-3,354	32,403	34,022
Ofc Technician-Typing	11.5	14.7	14.7	2,686-3,264	432,856	452,798
Ofc Asst-Typing	2.2	3.0	3.0	2,324-2,826	77,726	80,155
Laboratory Asst, CF	0.7	1.0	1.0	2,153-2,807	26,301	27,539
Temporary Help	0.6	-	-	(40,114)	-	-
Overtime	-	-	-	(1,048,316)	17,034	17,034
Totals, Medical Svcs	99.9	107.3	107.3	$8,915,018	$7,275,989	$7,391,353
Dental Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	231,824	243,350
Dentist, CF	7.8	8.0	8.0	12,730-17,761	1,414,899	1,468,263
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	52,404	54,968
Dental Laboratory Technician, CF	2.0	2.0	2.0	3,416-4,544	96,471	96,471
Ofc Technician-Typing	3.8	4.0	4.0	2,686-3,264	128,981	133,734
Dental Asst, CF	13.3	14.5	14.5	2,408-3,162	589,925	607,939
Overtime	-	-	-	(40,808)	-	-
Totals, Dental Svcs	30.9	32.5	32.5	$3,122,182	$2,863,091	$2,953,312
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	94,138	94,138
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,970	78,970
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	69,950	70,846
Water and Sewage Plant Supvr, CF	3.5	4.0	4.0	5,415-5,415	235,417	235,417
Stationary Engr, CF	11.1	12.0	12.0	5,415-5,415	671,760	674,559
Sr Hazardous Materials Spec-Technical	1.0	1.0	1.0	5,188-6,903	71,363	71,363
Corr Plant Supvr, Dept of Corrections	0.9	1.0	1.0	5,051-6,098	60,612	63,648
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,497	56,497
Supvr of Building Trades, CF	1.7	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Fire Captain, Corr Institution	4.3	5.0	5.0	4,416-6,144	324,804	324,843
Plumber II, CF	4.4	5.0	5.0	4,402-4,837	261,868	264,723
Electrician II, CF	4.0	4.0	4.0	4,402-4,837	200,020	200,020
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	4.9	5.0	5.0	4,207-4,621	238,860	238,860
Painter II, CF	3.8	4.0	4.0	4,201-4,613	190,756	190,756
Carpenter II, CF	3.6	4.0	4.0	4,201-4,613	187,763	189,886
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	1.2	2.0	2.0	4,012-4,402	87,330	89,388
Electronics Technician, CF	2.0	2.0	2.0	3,580-4,522	93,496	93,496
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	39,071	41,027
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Groundskeeper, CF	1.8	2.0	2.0	2,929-3,338	66,961	68,359
Telecommunications Syss Analyst I	1.0	1.0	1.0	2,817-4,669	41,693	43,781
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,039	45,901
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,431	36,023
Temporary Help	-	0.6	0.6	-	30,921	30,921
Overtime	-	-	-	(146,160)	-	-
Totals, Facilities Operations	61.2	66.6	66.6	$3,763,102	$3,540,252	$3,561,954
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	3.0	3.0	3.0	19,052-22,377	685,543	693,999
Sr Psychologist, CF-Supvr	1.8	2.0	2.0	9,252-9,616	198,820	198,820
Registered Nurse, CF	0.1	0.5	0.5	7,285-9,296	37,656	39,539
Psychologist-Clinical, CF	5.7	6.0	6.0	7,116-8,930	532,720	537,276
Recreation Therapist, CF	-	0.8	0.8	5,679-6,367	44,032	46,234
Clinical Soc Worker (Health/CF), Safety	3.0	3.0	3.0	5,551-7,233	208,888	216,074
Sr Psychiatric Technician-Safety	0.9	1.0	1.0	5,184-5,579	60,560	60,560

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	55,202	57,960
Psychiatric Technician (Safety)	5.2	6.0	6.0	4,700-5,161	307,411	308,491
Ofc Technician-Typing	4.4	5.5	5.5	2,686-3,264	173,481	177,935
Overtime	-	-	-	(47,111)	-	-
Totals, Psychiatric Svcs	24.9	28.8	28.8	$2,323,252	$2,304,313	$2,336,888
Classification Svcs:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	97,613	97,613
Corr Counselor II-Supvr	4.6	5.0	5.0	7,187-8,731	456,471	469,480
Corr Counselor II-Spec	1.8	2.0	2.0	6,686-8,527	182,780	183,614
Corr Counselor I	24.6	26.8	26.8	5,033-7,772	2,023,112	2,063,541
Temporary Help	0.5	-	-	(34,200)	-	-
Overtime	-	-	-	(11,886)	8,985	8,985
Totals, Classification Svcs	33.5	35.8	35.8	$3,016,591	$2,871,378	$2,925,650
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	2.0	3.0	3.0	4,237-5,096	139,720	146,389
Ofc Svcs Mgr I	0.6	1.0	1.0	3,975-4,831	46,155	48,465
Corr Case Records Analyst	6.9	10.3	10.3	2,817-4,446	378,264	389,249
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Case Records Technician	21.6	27.8	27.8	2,394-2,909	845,511	858,413
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Ofc Asst-General	0.2	-	-	2,280-2,770	-	-
Overtime	-	-	-	(81,947)	87,149	87,149
Totals, Records	32.8	43.1	43.1	$1,310,132	$1,557,442	$1,590,308
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	75,977	75,977
Totals, Inmate Activities	1.0	1.0	1.0	$84,800	$75,977	$75,977
Religion:						
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	50,315	50,315
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Catholic Chaplain	0.3	1.0	1.0	3,894-4,867	40,256	42,269
Native American Spiritual Leader	0.3	1.0	1.0	3,894-4,867	50,315	50,315
Muslim Chaplain	0.1	0.5	0.5	3,894-4,867	20,128	21,134
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion	2.5	4.7	4.7	$143,870	$224,584	$227,603
Totals, Inmate Support-FSP	312.9	348.6	348.6	$23,892,176	$21,819,064	$22,188,164
Inmate Employment and Training-FSP						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.6	2.0	2.0	6,191-7,903	163,402	163,402
Television Spec	1.0	1.0	1.0	4,400-5,348	59,188	59,188
Teacher (High School-General Ed), CF	11.3	12.0	12.0	4,390-6,147	863,756	866,025
Teacher (Elementary-Multiple Subjects), CF	9.2	9.0	9.0	4,390-6,147	645,807	648,447
Reentry Pgrm Instructor, CDCR	-	1.0	1.0	4,344-9,101	44,908	47,153
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Librarian, CF	1.0	1.0	1.0	3,925-5,262	54,399	54,399
Institution Artist/Facilitator	0.5	1.0	1.0	3,738-4,544	38,643	40,575
Ofc Technician-Typing	1.3	2.0	2.0	2,686-3,264	66,417	67,821

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	28,158	29,207
Totals, Academic Ed	29.4	32.0	32.0	$2,264,885	$2,114,134	$2,125,673
Vocational Education:						
Supvr of Voc Instruction	2.0	2.0	2.0	6,191-7,903	152,117	155,640
Voc Instructor (Building Maint), CF	2.0	2.0	2.0	4,390-6,147	141,852	141,852
Voc Instructor (Printing Graphic Arts), CF	0.7	1.0	1.0	4,390-6,147	46,935	46,935
Voc Instructor (Ofc Svcs and Related Tech)	2.0	2.0	2.0	4,390-6,147	124,787	124,787
Voc Instructor-Welding, CF	2.0	2.0	2.0	4,390-6,147	155,163	155,163
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	75,977	75,977
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	52,039	52,039
Voc Instructor-Landscape Gardening, CF	2.8	2.0	2.0	4,390-6,147	142,192	142,563
Voc Instructor-Janitorial Service, CF	3.1	3.0	3.0	4,390-6,147	200,772	201,143
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	66,208	66,208
Voc Instructor-Auto Mechanics, CF	0.6	1.0	1.0	4,390-6,147	63,970	63,970
Temporary Help	0.1	-	-	(4,367)	-	-
Overtime	-	-	-	-	420	420
Totals, Vocational Education	18.3	18.0	18.0	$1,373,652	$1,222,432	$1,226,697
Totals, Inmate Employment and Training-FSP	47.7	50.0	50.0	$3,638,537	$3,336,566	$3,352,370
Administrative Svcs-FSP						
General Admin:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	1.7	2.0	2.0	8,848-9,756	202,706	203,274
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	190,352	190,352
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	81,382	81,804
Corr Business Mgr I, Dept of Corrections	1.0	1.0	1.0	5,685-6,859	70,908	70,908
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	125,090	126,682
Staff Information Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	101,954	107,060
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,291	54,682
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	51,300	53,721
Assoc Personnel Analyst	0.5	-	-	4,400-5,348	-	-
Personnel Supvr II	0.9	1.0	1.0	4,025-4,892	50,381	50,574
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	50,258	50,258
Warehouse Mgr I, CF	0.9	1.0	1.0	3,829-4,614	47,700	47,700
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Property Controller II, CF	0.9	1.0	1.0	3,618-4,396	43,416	45,588
Heavy Truck Driver, CF	2.0	2.0	2.0	3,497-3,828	79,148	79,148
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	76,053	77,443
Asst Information Syss Analyst	0.5	-	-	3,106-4,903	-	-
Staff Svcs Analyst-General	4.1	5.0	5.0	2,817-4,446	205,888	211,030
Ofc Technician-Typing	6.5	9.0	9.0	2,686-3,264	277,676	287,842
Acctg Technician	0.6	1.0	1.0	2,638-3,209	33,175	33,175
Personnel Spec	5.4	5.5	5.5	2,602-4,067	202,351	205,496
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	29,940	31,440
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	53,842	55,074
Temporary Help	0.2	-	-	(11,619)	-	-
Overtime	-	-	-	(28,528)	33,830	33,830
Totals, General Admin	47.1	52.5	52.5	$2,612,959	$2,638,434	$2,678,910
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Temporary Help	0.8	-	-	(53,660)	-	-
Overtime	-	-	-	(35,779)	4,473	4,473
Totals, Reimbursement Svcs	0.8	2.4	2.4	$89,439	$98,480	$103,180
Inmate Trust:						
Acctg Technician	2.2	3.0	3.0	2,638-3,209	97,436	100,384
Sr Account Clerk	0.5	1.0	1.0	2,638-3,209	27,272	28,636
Account Clerk II	2.0	2.0	2.0	2,364-2,876	56,785	58,135
Totals, Inmate Trust	4.7	6.0	6.0	$159,008	$181,493	$187,155
Totals, Administrative Svcs-FSP	52.6	60.9	60.9	$2,861,406	$2,918,407	$2,969,245
TOTALS, AUTHORIZED POSITIONS	**1,061.4**	**1,122.5**	**1,122.5**	**$83,999,358**	**$73,139,529**	**$74,088,992**
Regular Positions	*1,052.9*	*1,120.7*	*1,120.7*	*76,584,846*	*69,702,967*	*70,638,227*
Temporary Help	*8.5*	*1.8*	*1.8*	*580,890*	*79,821*	*79,821*
Overtime	-	-	-	*6,833,622*	*3,356,741*	*3,370,944*
NORTHERN CALIFORNIA RE-ENTRY FACILITY (5384)						
Security-NCRF						
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	98,856	103,799
Totals, Security-NCRF	-	1.0	1.0	-	$98,856	$103,799
Inmate Support-NCRF						
Psychiatric Svcs:						
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	77,200	67,637
Totals, Psychiatric Svcs	-	1.0	1.0	-	$77,200	$67,637
Records:						
Corr Plant Mgr I, Dept of Corrections	-	1.0	1.0	5,408-6,525	64,896	68,141
Totals, Records	-	1.0	1.0	-	$64,896	$68,141
Totals, Inmate Support-NCRF	-	2.0	2.0	-	$142,096	$135,778
Inmate Employment and Training-NCRF						
Academic Ed:						
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	67,439	67,687
Totals, Academic Ed	-	2.0	2.0	-	$67,439	$67,687
Totals, Inmate Employment and Training-NCRF	-	2.0	2.0	-	$67,439	$67,687
Administrative Svcs-NCRF						
General Admin:						
Chief Deputy Administrator, Corr Pgrm, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,485
Corr Business Mgr II, Dept of Corrections	-	1.0	1.0	6,911-7,617	82,932	87,079
Community Resources Mgr, Corr Institution	-	1.0	1.0	5,191-7,254	62,292	65,407
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	72,154	63,996
Totals, General Admin	-	5.0	5.0	-	$433,786	$443,711
Totals, Administrative Svcs-NCRF	-	5.0	5.0	-	$433,786	$443,711
TOTALS, AUTHORIZED POSITIONS	**-**	**10.0**	**10.0**	-	$742,177	$750,975

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Regular Positions	-	*10.0*	*10.0*	-	*742,177*	*750,975*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
SAN QUENTIN STATE PRISON (5390)						
Reception & Diagnosis-SQ						
Corr Case Records Mgr	1.0	1.0	1.0	$4,866-5,866	$60,643	$60,643
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Corr Case Records Supvr	1.0	3.0	3.0	4,237-5,096	140,286	144,666
Supvng Case Records Technician	0.2	2.0	2.0	3,101-3,770	64,116	67,322
Corr Case Records Analyst	15.1	17.0	17.0	2,817-4,446	713,637	729,327
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.4	-	-	2,638-3,210	-	-
Case Records Technician	28.3	36.9	36.9	2,394-2,909	1,115,605	1,148,111
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	24,026	25,227
Pgrm Technician I	0.1	-	-	2,280-2,975	-	-
Ofc Asst-General	0.2	-	-	2,280-2,770	-	-
Overtime	-	-	-	(211,692)	-	-
Totals, Reception & Diagnosis-SQ	47.5	61.9	61.9	$2,090,959	$2,173,601	$2,230,584
Security-SQ						
Corr Administrator, Dept of Corrections	1.9	2.0	2.0	8,848-9,756	203,508	204,834
Corr Captain	2.4	3.0	3.0	8,238-9,082	276,774	281,068
Facility Captain, Corr Institution	2.3	4.0	4.0	8,238-9,082	371,572	390,149
Corr Lieutenant	36.4	40.0	40.0	6,389-7,762	3,333,020	3,374,599
Corr Sergeant	103.4	110.7	110.7	5,675-6,892	8,142,892	8,270,406
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Corr Ofcr	950.3	1,013.9	1,013.9	3,774-6,144	63,084,511	63,923,033
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,911	45,054
Ofc Technician-Typing	16.6	18.6	18.6	2,686-3,264	608,331	625,186
Ofc Asst-Typing	2.6	4.0	4.0	2,324-2,826	105,890	108,878
Ofc Asst-General	6.3	5.0	5.0	2,280-2,770	132,331	136,096
Temporary Help	10.8	5.0	5.0	(748,383)	208,380	208,380
Overtime	-	-	-	(19,762,034)	7,675,648	7,690,365
Totals, Security-SQ	1,135.0	1,208.2	1,208.2	$102,678,359	$84,241,056	$85,313,336
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II (Dept of Corrections)	0.8	1.0	1.0	5,328-6,478	63,936	67,128
Asst Corr Food Mgr, Dept of Corrections	0.5	1.0	1.0	4,306-5,143	48,268	50,682
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	52,693	52,693
Supvng Corr Cook, Dept of Corrections	5.3	7.0	7.0	3,570-4,338	292,266	297,907
Corr Supvng Cook	22.7	26.7	26.7	2,899-3,894	979,187	994,549
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,829	36,023
Cook Spec II, CF	1.1	2.0	2.0	2,659-3,233	63,833	66,915
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,589	28,972
Overtime	-	-	-	(85,677)	20,692	21,061
Totals, Feeding	33.4	40.7	40.7	$1,538,043	$1,583,293	$1,615,930
Medical Svcs:						
Receiver's Medical Executive	0.3	1.0	1.0	20,000-34,340	249,120	261,577

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	-	1.9	1.9	18,612-19,645	365,581	383,860
Physician & Surgeon, CF Internal	8.8	12.0	12.0	18,612-19,645	2,544,211	2,553,832
Chief Medical Ofcr, CF	0.7	1.0	1.0	17,234-18,956	131,004	137,556
Chief-Executive Ofcr, Health Care, Safety	0.2	1.0	1.0	13,000-20,137	175,084	183,841
Receiver's Nurse Executive	0.4	1.0	1.0	10,500-18,659	142,841	149,983
Pharmacist II	0.5	1.0	1.0	10,170-10,679	105,137	110,394
Pharmacist I	2.7	3.0	3.0	9,246-9,708	301,083	301,083
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	106,781	106,781
Physician Asst, CF	2.0	-	-	9,064-10,329	-	-
Supvng Registered Nurse III, CF	1.6	2.0	2.0	8,174-10,953	203,358	213,526
Supvng Registered Nurse II, CF	8.2	10.5	10.5	7,828-10,488	963,010	1,011,169
Supvng Registered Nurse I, CF	1.0	1.0	1.0	7,828-10,488	92,091	96,199
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,541	94,541
Staff Counsel III-Supvr	-	1.0	1.0	7,686-9,484	79,458	83,431
Registered Nurse, CF	33.6	39.9	39.9	7,285-9,296	3,840,905	3,915,245
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	88,317	92,732
Public Health Nurse I, CF	0.2	1.0	1.0	6,964-9,331	71,994	75,594
Health Pgrm Mgr III	0.4	1.0	1.0	6,779-7,474	70,081	73,585
Chief Engr I, CF	0.8	1.0	1.0	5,970-5,970	61,718	61,718
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	57,645	60,527
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	54,085	56,787
Health Pgrm Spec I	0.4	-	-	4,833-5,874	-	-
Radiologic Technologist, CF	-	1.0	1.0	4,758-5,380	49,188	51,647
Assoc Information Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	49,741	52,233
Medical Record Director	1.0	1.0	1.0	4,467-5,430	54,257	54,257
Clinical Laboratory Technologist, CF	1.0	5.0	5.0	4,409-5,360	232,790	241,906
Assoc Health Pgrm Adviser	0.9	1.0	1.0	4,400-5,348	47,572	49,951
Assoc Governmental Pgrm Analyst	0.5	5.0	6.0	4,400-5,348	228,572	287,762
Administrative Asst II	2.5	3.0	3.0	4,400-5,348	146,669	154,008
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	53,187	53,187
Sr Clinical Laboratory Technologist, CF	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Medical Technical Asst, CF	-	1.0	1.0	4,206-6,144	43,482	45,656
Health Record Technician III	-	1.0	1.0	4,065-4,443	42,024	44,125
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Health Record Technician II-Supvr	1.6	2.0	2.0	3,700-4,044	79,864	82,608
Health Record Technician II-Spec	2.0	2.0	2.0	3,700-4,044	82,655	83,614
Administrative Asst I	0.5	1.0	1.0	3,658-4,652	37,816	39,707
Property Controller II, CF	0.1	2.0	2.0	3,618-4,396	74,806	78,546
Licensed Voc Nurse	46.4	56.0	56.0	3,500-4,777	2,601,586	2,618,735
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	42,982	43,430
Health Record Technician I	11.8	14.7	14.7	3,367-3,680	548,718	557,879
Warehouse Worker, CF	0.9	1.0	1.0	3,128-3,420	38,472	40,224
Materials and Stores Supvr I	0.9	1.0	1.0	3,128-3,751	38,778	38,778
Pharmacy Technician	6.4	4.8	4.8	2,992-3,639	170,383	176,436
Medical Secretary	1.0	1.0	1.0	2,894-3,516	31,941	33,540
Staff Svcs Analyst-General	5.0	5.0	4.0	2,817-4,446	194,127	163,795
Custodian Supvr III, CF	0.1	1.0	1.0	2,714-3,299	28,057	29,460
Ofc Technician-Typing	22.2	27.1	27.1	2,686-3,264	804,758	840,813

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Svcs Supvr I-Typing	-	6.0	6.0	2,638-3,210	163,631	171,814
Mgmt Svcs Technician	0.8	1.0	1.0	2,495-3,426	30,461	31,983
Ofc Asst-Typing	2.4	3.0	3.0	2,324-2,826	79,074	83,034
Ofc Asst-General	1.9	2.0	2.0	2,280-2,770	51,829	54,417
Certified Nursing Asst, CF	7.2	8.1	8.1	2,275-2,969	204,804	215,017
Laboratory Asst, CF	0.5	1.5	1.5	2,153-2,807	33,387	35,056
Custodian, CF	2.6	3.0	3.0	2,098-2,549	70,503	74,034
Limited Exam and Appt Pgrm Candidate	0.4	-	-	1,514	-	-
Temporary Help	-	3.2	3.2	-	143,770	143,770
Overtime	-	-	-	(1,673,421)	231,415	231,415
Totals, Medical Svcs	192.0	254.7	254.7	$15,517,381	$16,851,714	$17,249,168
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	283,282	287,858
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	228,764	240,198
Dentist, CF	8.2	10.0	10.0	12,730-17,761	1,895,912	1,910,596
Health Pgrm Spec I	0.1	1.0	1.0	4,833-5,874	50,172	52,684
Supvng Dental Asst, CF	-	1.0	1.0	3,957-5,686	40,907	42,952
Ofc Technician-Typing	2.3	6.0	6.0	2,686-3,264	179,764	188,743
Dental Asst, CF	7.2	14.0	14.0	2,408-3,162	449,892	466,003
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,026	25,227
Overtime	-	-	-	(18,645)	-	-
Totals, Dental Svcs	19.8	35.0	35.0	$2,766,222	$3,152,719	$3,214,261
Facilities Operations:						
Assoc Constrn Analyst	0.5	1.0	1.0	7,496-9,106	77,494	81,369
Chief Engr I, CF	1.9	2.0	2.0	5,970-5,970	123,436	123,436
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,146	70,846
Stationary Engr, CF	16.4	18.0	18.0	5,415-5,415	1,026,840	1,029,639
Corr Plant Supvr, Dept of Corrections	1.0	1.0	1.0	5,051-6,098	63,041	63,041
Supvr of Building Trades, CF	1.5	2.0	2.0	4,621-5,320	102,770	105,159
Utility Shops Supvr, CF	2.0	2.0	2.0	4,615-5,068	104,786	104,786
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	0.8	1.0	1.0	4,613-5,067	55,356	58,128
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Plumber II, CF	3.5	4.0	4.0	4,402-4,837	214,060	216,098
Electrician II, CF	4.1	5.0	5.0	4,402-4,837	240,371	247,802
Maint Mechanic, CF	2.9	4.7	4.7	4,207-4,621	216,022	220,950
Plumber I, CF	-	1.0	1.0	4,201-4,613	43,430	45,601
Painter II, CF	2.8	3.0	3.0	4,201-4,613	138,655	141,501
Carpenter II, CF	6.0	6.0	6.0	4,201-4,613	282,120	286,134
Fusion Welder, CF	0.5	1.0	1.0	4,106-4,507	42,448	44,567
Locksmith I, CF	0.3	1.0	1.0	4,012-4,402	41,476	43,550
Electronics Technician, CF	1.0	1.0	1.0	3,580-4,522	43,911	45,865
Building Maint Worker, CF	2.4	3.0	3.0	3,497-3,828	114,902	117,916
Pest Control Technician, CF	0.8	1.0	1.0	3,338-3,660	34,940	36,635
Materials and Stores Supvr I	0.5	2.0	2.0	3,128-3,751	64,674	67,908
Staff Svcs Analyst-General	1.7	2.0	2.0	2,817-4,446	71,609	75,188
Custodian Supvr III, CF	1.0	1.0	1.0	2,714-3,299	34,105	34,105
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Custodian Supvr II, CF	1.1	2.0	2.0	2,507-3,050	51,204	52,500

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	24,137	25,344
Custodian, CF	0.2	2.0	2.0	2,098-2,549	43,378	45,546
Temporary Help	3.9	-	-	(273,853)	-	-
Overtime	-	-	-	(212,937)	15,799	15,799
Totals, Facilities Operations	61.4	70.7	70.7	$3,677,636	$3,455,469	$3,513,772
Psychiatric Svcs:						
Chief Psychiatrist, Corr and Rehab Svcs	-	1.0	1.0	21,375-25,720	220,975	232,024
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	-	1.0	1.0	20,383-23,518	210,719	221,255
Staff Psychiatrist, Corr and Rehab Svcs	6.7	11.6	13.1	19,052-22,377	2,338,766	2,811,844
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	4.3	5.5	5.5	9,252-9,616	537,348	549,303
Sr Psychologist, CF-Spec	-	0.3	0.5	8,416-9,376	25,711	45,668
Supvng Registered Nurse II, CF	-	1.0	1.5	7,828-10,488	66,441	127,458
Registered Nurse, CF	1.8	9.2	12.5	7,285-9,296	608,094	981,902
Psychologist-Clinical, CF	34.0	37.4	37.6	7,116-8,930	3,175,550	3,221,385
Corr Counselor II-Spec	0.8	1.1	1.1	6,686-8,527	87,171	91,526
Recreation Therapist, CF	2.0	4.8	5.8	5,679-6,367	279,530	362,816
Clinical Soc Worker (Health/CF), Safety	3.8	8.3	10.0	5,551-7,233	475,030	629,272
Sr Psychiatric Technician-Safety	0.8	1.0	1.0	5,184-5,579	60,202	60,560
Corr Counselor I	1.0	1.3	1.5	5,033-7,772	97,628	111,733
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	57,970	60,211
Psychiatric Technician (Safety)	11.4	22.3	25.6	4,700-5,161	1,068,573	1,298,647
Psychometrist, CF	-	0.3	0.5	3,241-4,037	9,475	17,590
Ofc Svcs Supvr II-General	0.8	1.0	1.0	2,953-3,590	36,692	37,113
Ofc Technician-Typing	8.0	11.5	12.5	2,686-3,264	358,279	403,554
Ofc Svcs Supvr I-Typing	-	0.7	1.0	2,638-3,210	15,576	28,635
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	50,953	53,501
Temporary Help	0.1	-	-	(5,609)	-	-
Overtime	-	-	-	(48,673)	40,135	40,135
Totals, Psychiatric Svcs	78.8	123.3	136.7	$7,451,135	$9,942,786	$11,508,100
Classification Svcs:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	102,417	102,417
Corr Counselor III	0.9	2.0	2.0	7,303-8,879	163,432	171,602
Corr Counselor II-Supvr	4.4	8.0	8.0	7,187-8,731	679,389	708,837
Corr Counselor II-Spec	3.6	4.0	4.0	6,686-8,527	373,253	381,124
Corr Lieutenant	1.7	-	-	6,389-7,762	-	-
Corr Plant Mgr II, Dept of Corrections	0.8	-	-	5,679-6,853	-	-
Corr Counselor I	45.2	48.0	48.0	5,033-7,772	3,808,191	3,859,041
Teacher (High School-General Ed), CF	0.5	-	-	4,390-6,147	-	-
Ofc Asst-Typing	-	0.4	0.4	2,324-2,826	9,851	10,344
Temporary Help	2.0	-	-	(139,806)	-	-
Overtime	-	-	-	(361,005)	109,425	110,731
Totals, Classification Svcs	60.1	63.4	63.4	$5,715,525	$5,245,958	$5,344,096
Records:						
Corr Counselor II-Supvr	0.6	1.0	1.0	7,187-8,731	86,244	90,552
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,430	60,643
Corr Case Records Supvr	1.0	1.0	1.0	4,237-5,096	52,346	52,682
Supvng Case Records Technician	0.3	1.0	1.0	3,101-3,770	32,058	33,661
Corr Case Records Analyst	11.8	13.0	13.0	2,817-4,446	529,014	541,308

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,611	32,141
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	27,272	28,636
Case Records Technician	13.5	20.3	20.3	2,394-2,909	596,813	618,728
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Ofc Asst-General	0.1	-	-	2,280-2,770	-	-
Overtime	-	-	-	(55,685)	-	-
Totals, Records	29.9	39.3	39.3	$1,267,682	$1,414,788	$1,458,351
Inmate Activities:						
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Totals, Inmate Activities	1.0	1.0	1.0	$94,717	$84,862	$84,862
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	45,122	47,379
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	49,742	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	49,284	50,315
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,215	54,215
Totals, Religion	5.0	5.0	5.0	$273,640	$252,578	$256,439
Totals, Inmate Support-SQ	481.4	633.1	646.5	$38,301,981	$41,984,167	$44,244,979
Inmate Employment and Training-SQ						
Academic Ed:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	4.0	4.0	4.0	6,191-7,903	321,645	325,478
Television Spec	1.0	1.0	1.0	4,400-5,348	59,188	59,188
Teacher (High School-General Ed), CF	21.4	22.0	22.0	4,390-6,147	1,582,494	1,592,311
Teacher (Elementary-Multiple Subjects), CF	10.0	10.0	10.0	4,390-6,147	824,290	824,290
Reentry Pgrm Instructor, CDCR	3.1	3.0	3.0	4,344-9,101	233,022	233,022
Sr Librarian, CF	3.0	3.0	3.0	4,312-5,776	169,570	172,082
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	50,876	50,876
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	99,657	102,657
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	55,573	56,893
Teaching Asst, CF	0.2	2.0	2.0	2,312-2,810	47,802	50,192
Overtime	-	-	-	(3,270)	3,968	3,968
Totals, Academic Ed	49.5	52.0	52.0	$3,923,431	$3,537,829	$3,560,701
Vocational Education:						
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	56,161	56,161
Voc Instructor-Machine Shop Practices, CF	1.0	1.0	1.0	4,390-6,147	71,453	71,453
Voc Instructor-Landscape Gardening, CF	0.1	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	81,993	81,993
Voc Instructor-Sheet Metal Work, CF	1.0	1.0	1.0	4,344-9,101	79,220	79,220
Voc Instructor-Dry Cleaning Work, CF	1.0	1.0	1.0	4,344-9,101	69,036	69,036
Overtime	-	-	-	(1,537)	-	-
Totals, Vocational Education	5.1	6.0	6.0	$409,446	$403,247	$405,516
Totals, Inmate Employment and Training-SQ	54.6	58.0	58.0	$4,332,877	$3,941,076	$3,966,217
Administrative Svcs-SQ						
General Admin:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.9	1.0	1.0	9,186-10,247	107,493	107,493
Corr Administrator, Dept of Corrections	3.7	4.0	4.0	8,848-9,756	385,666	398,156
Corr Business Mgr II, Dept of Corrections	1.0	1.0	1.0	6,911-7,617	75,953	78,745

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	98,838	100,633
Corr Lieutenant	3.4	3.2	3.2	6,389-7,762	260,667	265,007
Special Agent Dept of Corrections	0.3	-	-	6,258-8,450	-	-
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	81,070	81,070
Business Mgr II	-	1.0	1.0	5,685-6,859	58,772	61,711
Staff Svcs Mgr I	1.8	1.0	1.0	5,079-6,127	63,341	63,341
Staff Information Syss Analyst-Spec	0.3	1.0	1.0	5,065-6,466	52,362	54,980
Corr Counselor I	-	2.0	2.0	5,033-7,772	104,062	109,265
Equipment Maint Supvr, CF	0.7	1.0	1.0	4,973-5,467	53,352	55,887
Institutional Personnel Ofcr II	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Procurement and Svcs Ofcr II, CF	1.0	1.0	1.0	4,622-5,576	56,680	57,645
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Information Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	108,886	112,564
Electrician III, CF	0.3	-	-	4,613-5,067	-	-
Fire Captain, Corr Institution	3.3	4.0	4.0	4,416-6,144	251,946	254,238
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	48,485	50,809
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Personnel Supvr II	0.3	1.0	1.0	4,025-4,892	41,610	43,691
Business Service Ofcr I-Supvr	-	1.0	1.0	3,845-4,622	39,750	41,738
Sr Personnel Spec	0.9	1.0	1.0	3,658-4,446	44,446	45,963
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Property Controller II, CF	0.1	1.0	1.0	3,618-4,396	37,403	39,273
Heavy Truck Driver, CF	1.0	2.0	2.0	3,497-3,828	74,382	77,534
Materials and Stores Supvr II	2.0	3.0	3.0	3,497-4,201	123,012	124,820
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,733	42,438
Materials and Stores Supvr I	17.0	23.0	23.0	3,128-3,751	790,856	822,415
Asst Information Syss Analyst	0.3	1.0	1.0	3,106-4,903	37,272	39,132
Staff Svcs Analyst-General	4.4	4.0	4.0	2,817-4,446	155,961	159,549
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	9.8	9.0	9.0	2,686-3,264	285,772	296,443
Acctg Technician	0.7	1.0	1.0	2,638-3,209	35,575	35,575
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	7.6	9.0	9.0	2,602-4,067	323,641	330,168
Mgmt Svcs Technician	0.9	1.0	1.0	2,495-3,426	35,418	35,418
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	32,875	34,483
Account Clerk II	0.7	1.0	1.0	2,364-2,876	28,996	30,325
Ofc Asst-Typing	1.7	4.0	4.0	2,324-2,826	99,497	104,475
Ofc Asst-General	0.8	1.0	1.0	2,280-2,770	26,315	27,628
Temporary Help	0.2	-	-	(15,107)	-	-
Overtime	-	-	-	(122,794)	64,571	65,244
Totals, General Admin	77.3	98.2	98.2	$4,251,800	$4,570,651	$4,694,905
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	93,637	98,139
Temporary Help	17.4	-	-	(1,208,488)	-	-
Overtime	-	-	-	(82,571)	-	-
Totals, Reimbursement Svcs	17.4	2.4	2.4	$1,291,059	$93,637	$98,139
Inmate Trust:						
Accountant I (Supvr)	0.8	1.0	1.0	3,017-3,588	36,204	38,016
Acctg Technician	2.9	3.0	3.0	2,638-3,209	98,051	102,214

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
				(Salary Range)		
Account Clerk II	4.0	4.0	4.0	2,364-2,876	125,711	127,081
Totals, Inmate Trust	7.7	8.0	8.0	$271,120	$259,966	$267,311
Totals, Administrative Svcs-SQ	102.4	108.6	108.6	$5,813,979	$4,924,254	$5,060,355
TOTALS, AUTHORIZED POSITIONS	**1,820.9**	**2,069.8**	**2,083.2**	**$153,218,155**	**$137,264,154**	**$140,815,471**
Regular Positions	*1,786.5*	*2,061.6*	*2,075.0*	*128,186,968*	*128,750,351*	*132,284,603*
Temporary Help	*34.4*	*8.2*	*8.2*	*2,391,246*	*352,150*	*352,150*
Overtime	-	-	-	*22,639,941*	*8,161,653*	*8,178,718*
	SIERRA CONSERVATION CENTER (5400)					
Security-SCC						
Corr Administrator, Dept of Corrections	2.6	3.0	3.0	$8,848-9,756	$303,381	$305,532
Corr Captain	1.0	2.0	2.0	8,238-9,082	194,306	199,250
Facility Captain, Corr Institution	2.2	3.0	3.0	8,238-9,082	283,704	286,860
Corr Lieutenant	19.5	23.0	23.0	6,389-7,762	1,883,758	1,911,106
Corr Sergeant	50.1	55.4	55.4	5,675-6,892	3,982,046	4,032,316
Clinical Soc Worker (Health/CF), Safety	1.0	-	-	5,551-7,233	-	-
Corr Ofcr	405.8	412.7	412.7	3,774-6,144	25,530,979	25,826,424
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	37,652	38,333
Ofc Technician-Typing	8.9	9.2	9.2	2,686-3,264	287,654	295,766
Ofc Svcs Supvr I-General	1.0	1.0	1.0	2,638-3,210	33,375	33,733
Ofc Asst-Typing	6.5	7.0	7.0	2,324-2,826	193,155	197,132
Ofc Asst-General	4.4	4.0	4.0	2,280-2,770	109,316	111,914
Temporary Help	2.0	3.8	3.8	(137,271)	150,034	150,034
Overtime	-	-	-	(3,786,094)	3,569,804	3,577,754
Totals, Security-SCC	505.9	525.1	525.1	$44,973,230	$36,559,164	$36,966,154
Inmate Support-SCC						
Feeding:						
Clinical Soc Worker (Health/CF), Safety	-	0.1	0.1	5,551-7,233	3,691	3,875
Corr Food Mgr II (Dept of Corrections)	1.0	1.0	1.0	5,328-6,478	66,970	66,970
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	53,168	53,168
Supvng Corr Cook, Dept of Corrections	4.0	4.0	4.0	3,570-4,338	179,384	179,384
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Corr Supvng Cook	15.9	18.0	18.0	2,899-3,894	640,680	650,772
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.2	1.6	1.6	(12,811)	58,022	58,022
Overtime	-	-	-	(59,257)	32,029	32,179
Totals, Feeding	24.1	27.7	27.7	$1,137,265	$1,106,465	$1,116,891
Clothing:						
Materials and Stores Supvr II	0.9	1.0	1.0	3,497-4,201	42,588	43,374
Materials and Stores Supvr I	2.4	3.0	3.0	3,128-3,751	108,291	111,510
Overtime	-	-	-	(148)	-	-
Totals, Clothing	3.3	4.0	4.0	$140,623	$150,879	$154,884
Medical Svcs:						
Chief Physician and Surgeon, CF	1.0	1.0	1.0	19,263-20,333	221,285	221,285
Physician and Surgeon, CF	1.0	1.0	1.0	18,612-19,645	213,800	213,800
Physician & Surgeon, CF Internal	3.7	4.0	4.0	18,612-19,645	855,200	855,200
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	1.0	1.0	1.0	9,246-9,708	100,361	100,361

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Physician Asst, CF	1.3	2.0	2.0	9,064-10,329	197,746	202,431
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	101,829	102,718
Supvng Registered Nurse II, CF	3.7	9.9	9.9	7,828-10,488	796,425	831,208
Public Health Nurse II, CF	1.0	1.0	1.0	7,433-9,959	93,393	93,393
Registered Nurse, CF	18.2	22.0	22.0	7,285-9,296	1,835,335	1,894,761
Nurse Instructor	-	1.0	1.0	7,260-9,728	75,054	78,807
Corr Health Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	70,092	73,586
Sr Radiologic Technologist, CF-Spec	1.0	1.0	1.0	4,949-5,595	55,732	57,482
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	60,725	60,725
Radiologic Technologist, CF	1.0	1.0	1.0	4,758-5,380	53,156	55,041
Clinical Laboratory Technologist, CF	0.3	0.4	0.4	4,409-5,360	23,437	23,437
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	104,642	107,112
Sr Clinical Laboratory Technologist, CF	-	1.0	1.0	4,211-5,897	43,533	45,710
Health Record Technician II-Supvr	1.7	2.0	2.0	3,700-4,044	83,614	83,614
Administrative Asst I	-	1.0	1.0	3,658-4,652	37,816	39,707
Licensed Voc Nurse	15.8	18.5	18.5	3,500-4,777	787,895	790,408
Materials and Stores Supvr II	0.9	1.0	1.0	3,497-4,201	42,419	43,318
Health Record Technician I	4.8	5.3	5.3	3,367-3,680	196,127	199,598
Pharmacy Technician	2.7	1.3	1.3	2,992-3,639	42,613	44,683
Medical Secretary	0.9	1.0	1.0	2,894-3,516	34,344	34,344
Staff Svcs Analyst-General	2.9	3.0	3.0	2,817-4,446	121,100	125,566
Medical Transcriber	1.5	2.0	2.0	2,751-3,354	59,051	62,003
Ofc Technician-Typing	11.4	16.6	16.6	2,686-3,264	500,183	521,812
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	55,921	57,257
Laboratory Asst, CF	1.0	1.0	1.0	2,153-2,807	27,330	28,617
Temporary Help	0.7	1.7	1.7	(46,321)	76,378	76,378
Overtime	-	-	-	(336,083)	34,694	34,694
Totals, Medical Svcs	86.3	109.7	109.7	$6,917,653	$7,340,658	$7,498,484
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Supvng Dentist, CF	1.0	1.0	1.0	17,397-24,053	235,249	246,016
Dentist, CF	11.6	12.0	12.0	12,730-17,761	2,098,197	2,156,021
Health Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Supvng Dental Asst, CF	1.0	1.0	1.0	3,957-5,686	50,992	53,546
Ofc Technician-Typing	4.3	5.0	5.0	2,686-3,264	160,215	164,937
Dental Asst, CF	16.4	17.0	17.0	2,408-3,162	676,152	703,634
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	25,435	26,706
Overtime	-	-	-	(3,465)	-	-
Totals, Dental Svcs	37.0	39.0	39.0	$3,827,404	$3,594,827	$3,699,447
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	78,082	78,082
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Corr Plant Mgr II, Dept of Corrections	1.0	1.0	1.0	5,679-6,853	70,734	70,846
Water and Sewage Plant Supvr, CF	4.3	5.0	5.0	5,415-5,415	300,597	303,396
Stationary Engr, CF	8.6	9.0	9.0	5,415-5,415	512,820	512,820
Corr Plant Supvr, Dept of Corrections	1.7	2.0	2.0	5,051-6,098	125,480	126,082
Equipment Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	2.0	2.0	2.0	4,621-5,320	109,996	109,996
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Fire Captain, Corr Institution	3.7	4.0	4.0	4,416-6,144	256,590	259,237
Plumber II, CF	2.0	2.0	2.0	4,402-4,837	98,528	100,010
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	150,015	150,015
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	5.9	6.0	6.0	4,207-4,621	286,280	286,632
Painter II, CF	2.0	2.0	2.0	4,201-4,613	95,378	95,378
Carpenter II, CF	0.7	1.0	1.0	4,201-4,613	47,341	47,689
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Locksmith I, CF	1.6	2.0	2.0	4,012-4,402	98,332	98,332
Dry Cleaning Plant Supvr	1.0	1.0	1.0	3,965-4,774	49,354	49,354
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	45,508	47,207
Lead Automobile Mechanic, CF	1.0	1.0	1.0	3,828-4,201	43,430	43,430
Automobile Mechanic, CF	0.6	1.0	1.0	3,660-4,012	38,941	40,748
Electronics Technician, CF	2.0	2.0	2.0	3,580-4,522	86,742	88,740
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	41,964	44,064
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Materials and Stores Supvr I	0.7	1.0	1.0	3,128-3,751	38,778	38,778
Laundry Supvr II, CF	0.8	1.0	1.0	3,018-3,670	44,016	44,016
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,338	34,039	34,508
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	41,260	42,927
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	28,691	30,125
Temporary Help	-	0.4	0.4	-	20,664	20,664
Overtime	-	-	-	(134,834)	22,748	22,748
Totals, Facilities Operations	55.3	59.4	59.4	$3,336,635	$3,123,745	$3,143,261
Psychiatric Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	2.5	2.5	2.5	19,052-22,377	562,469	571,106
Chief Psychologist, CF	-	1.0	1.0	11,391-11,798	117,760	123,648
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Psychologist-Clinical, CF	8.9	10.8	10.8	7,116-8,930	943,029	952,090
Recreation Therapist, CF	-	1.0	1.0	5,679-6,367	58,710	61,646
Clinical Soc Worker (Health/CF), Safety	1.0	1.0	1.0	5,551-7,233	74,263	74,775
Sr Psychiatric Technician-Safety	0.9	1.0	1.0	5,184-5,579	60,560	60,560
Health Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	69,088	70,488
Psychiatric Technician (Safety)	7.9	9.0	9.0	4,700-5,161	453,057	454,881
Ofc Technician-Typing	4.9	5.0	5.0	2,686-3,264	170,643	172,155
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	0.6	-	-	(41,272)	-	-
Overtime	-	-	-	(45,714)	502	502
Totals, Psychiatric Svcs	28.7	34.3	34.3	$2,527,647	$2,636,763	$2,669,897
Classification Svcs:						
Facility Captain, Corr Institution	0.6	-	-	8,238-9,082	-	-
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	97,613	97,613
Corr Counselor II-Supvr	3.3	4.0	4.0	7,187-8,731	359,970	368,834
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	93,053	97,006
Corr Counselor I	25.2	24.5	24.5	5,033-7,772	1,858,050	1,899,047
Temporary Help	-	0.6	0.6	-	32,472	32,472
Overtime	-	-	-	(69,878)	45,793	47,883

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Classification Svcs	30.8	31.1	31.1	$2,677,552	$2,486,951	$2,542,855
Records:						
Corr Case Records Mgr	1.0	1.0	1.0	4,866-5,866	60,643	60,643
Corr Case Records Supvr	2.0	2.0	2.0	4,237-5,096	105,364	105,364
Supvng Case Records Technician	2.1	5.0	5.0	3,101-3,770	186,131	192,098
Corr Case Records Analyst	14.4	15.0	15.0	2,817-4,446	625,462	641,418
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	2.7	-	-	2,638-3,210	-	-
Case Records Technician	35.1	36.2	36.2	2,394-2,909	1,126,458	1,156,259
Ofc Asst-Typing	0.7	0.1	0.1	2,324-2,826	2,463	2,586
Overtime	-	-	-	(12,823)	12,725	12,725
Totals, Records	58.1	59.3	59.3	$2,235,324	$2,119,246	$2,171,093
Inmate Activities:						
Teacher (High School-Physical Ed), CF	2.7	3.0	3.0	4,390-6,147	219,055	219,055
Materials and Stores Supvr I	0.6	1.0	1.0	3,128-3,751	32,337	33,950
Totals, Inmate Activities	3.3	4.0	4.0	$256,541	$251,392	$253,005
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	22,015	23,117
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	45,482	47,756
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion	3.5	3.9	3.9	$190,069	$186,837	$190,213
Totals, Inmate Support-SCC	330.4	372.4	372.4	$23,246,713	$22,997,763	$23,440,030
Inmate Employment and Training-SCC						
Academic Ed:						
Supvr of Corr Ed Pgrms	0.9	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	163,402	163,402
Television Spec	1.0	1.0	1.0	4,400-5,348	51,824	54,412
Teacher (High School-General Ed), CF	11.3	14.0	14.0	4,390-6,147	991,425	998,603
Teacher (Elementary-Multiple Subjects), CF	5.8	3.0	3.0	4,390-6,147	297,361	297,362
Reentry Pgrm Instructor, CDCR	2.0	1.0	1.0	4,344-9,101	77,640	78,119
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	47,748	50,136
Librarian, CF	1.8	2.0	2.0	3,925-5,262	83,357	87,524
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	44,200	46,407
Library Technical Asst (Safety)	1.0	1.0	1.0	2,771-3,369	34,829	34,829
Ofc Technician-Typing	2.6	3.0	3.0	2,686-3,264	96,330	97,870
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	26,827	28,169
Temporary Help	-	1.9	1.9	-	87,324	87,324
Overtime	-	-	-	(146)	1,144	1,144
Totals, Academic Ed	31.1	32.9	32.9	$2,297,317	$2,093,155	$2,115,045
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Voc Instructor (Printing Graphic Arts), CF	2.0	2.0	2.0	4,390-6,147	145,608	145,608
Voc Instructor (Ofc Svcs and Related Tech)	1.0	1.0	1.0	4,390-6,147	65,665	65,665
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	49,867	49,867
Voc Instructor-Mill and Cabinet Work, CF	2.0	2.0	2.0	4,390-6,147	155,979	156,350
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	67,964	67,964
Voc Instructor-Landscape Gardening, CF	0.8	-	-	4,390-6,147	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor-Carpentry, CF	1.0	1.0	1.0	4,390-6,147	72,804	72,804
Voc Instructor-Auto Mechanics, CF	1.0	1.0	1.0	4,390-6,147	51,613	51,613
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	49,867	49,867
Temporary Help	-	0.2	0.2	-	9,192	9,192
Totals, Vocational Education	11.8	11.2	11.2	$877,831	$750,260	$750,631
Camp Admin:						
Corr Administrator, Dept of Corrections	0.9	1.0	1.0	8,848-9,756	101,660	102,417
Facility Captain, Corr Institution	2.0	2.0	2.0	8,238-9,082	188,085	189,340
Corr Counselor II-Supvr	1.5	2.0	2.0	7,187-8,731	180,218	184,557
Corr Lieutenant	1.8	2.0	2.0	6,389-7,762	168,173	168,173
Stationary Engr, CF	6.9	7.0	7.0	5,415-5,415	391,860	391,860
Corr Counselor I	9.2	10.0	10.0	5,033-7,772	809,021	816,562
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	473,211	473,211
Supvng Corr Cook, Dept of Corrections	2.6	3.0	3.0	3,570-4,338	134,538	134,538
Automotive Equipment Operator I, CF	0.4	1.0	1.0	3,338-3,660	43,920	43,920
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	99,540	100,917
Totals, Camp Admin	35.3	38.0	38.0	$2,693,250	$2,590,226	$2,605,495
Camp Operations:						
Corr Lieutenant	18.7	19.0	19.0	6,389-7,762	1,625,392	1,625,392
Corr Sergeant	20.9	22.0	22.0	5,675-6,892	1,661,676	1,667,409
Corr Ofcr	138.2	142.0	142.0	3,774-6,144	9,414,520	9,431,577
Totals, Camp Operations	177.8	183.0	183.0	$13,892,916	$12,701,588	$12,724,378
Totals, Inmate Employment and Training-SCC	256.0	265.1	265.1	$19,761,314	$18,135,229	$18,195,549
Administrative Svcs-SCC						
General Admin:						
Warden	1.0	1.0	1.0	10,759	112,787	112,787
Chief Deputy Administrator, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	108,693	108,693
Corr Administrator, Dept of Corrections	1.4	1.0	1.0	8,848-9,756	102,417	102,417
Corr Business Mgr II, Dept of Corrections	0.7	1.0	1.0	6,911-7,617	90,667	90,667
Corr Counselor II-Spec	1.7	1.0	1.0	6,686-8,527	95,176	95,176
Corr Lieutenant	1.9	2.0	2.0	6,389-7,762	170,430	170,430
Business Mgr II	-	1.0	1.0	5,685-6,859	68,220	71,628
Corr Plant Mgr II, Dept of Corrections	0.8	-	-	5,679-6,853	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Institutional Personnel Ofcr II	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Procurement and Svcs Ofcr II, CF	0.5	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Information Syss Analyst-Spec	1.9	2.0	2.0	4,619-5,897	116,199	119,163
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Business Service Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Business Service Ofcr I-Supvr	0.6	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	43,428	43,428
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	93,063	93,120
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,446	45,446
Materials and Stores Supvr II	1.7	2.0	2.0	3,497-4,201	80,140	84,152
Automotive Equipment Operator I, CF	2.3	3.0	3.0	3,338-3,660	109,300	112,576

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Executive Asst	1.0	1.0	1.0	3,288-3,996	39,067	41,021
Materials and Stores Supvr I	4.7	4.0	4.0	3,128-3,751	149,298	152,706
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Staff Svcs Analyst-General	6.1	6.0	6.0	2,817-4,446	247,767	255,479
Ofc Technician-Typing	10.4	10.0	10.0	2,686-3,264	320,122	327,599
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	6.0	5.5	5.5	2,602-4,067	198,793	201,412
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Ofc Asst-Typing	2.1	2.0	2.0	2,324-2,826	47,844	52,339
Temporary Help	0.7	0.1	0.1	(51,843)	4,752	4,752
Overtime	-	-	-	(39,076)	82,005	82,005
Totals, General Admin	60.2	59.6	59.6	$3,282,046	$2,941,460	$2,986,978
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	37,093	37,093
Acctg Technician	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Sr Account Clerk	1.0	1.0	1.0	2,638-3,209	32,815	33,175
Account Clerk II	4.2	5.0	5.0	2,364-2,876	142,320	144,589
Temporary Help	0.4	-	-	(25,168)	-	-
Overtime	-	-	-	(4,326,237)	-	-
Totals, Inmate Trust	8.6	9.0	9.0	$5,029,124	$278,578	$281,207
Reimbursement and Forestry Indirect Overhead:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	94,007	98,707
Materials and Stores Supvr I	-	1.0	1.0	3,128-3,751	38,778	38,778
Temporary Help	6.9	0.6	0.6	(484,523)	41,816	41,816
Overtime	-	-	-	(5,125,820)	-	-
Totals, Reimbursement and Forestry Indirect Overhead	6.9	4.0	4.0	$5,610,362	$174,601	$179,301
Totals, Administrative Svcs-SCC	75.7	72.6	72.6	$13,921,532	$3,394,639	$3,447,486
TOTALS, AUTHORIZED POSITIONS	**1,168.0**	**1,235.2**	**1,235.2**	**$101,902,789**	**$81,086,795**	**$82,049,219**
Regular Positions	*1156.5*	*1,223.9*	*1223.9*	*87,164,005*	*76,785,987*	*77,738,221*
Temporary Help	*11.5*	*11.3*	*11.3*	*799,209*	*499,364*	*499,364*
Overtime	-	-	-	*13,939,575*	*3,801,444*	*3,811,634*
		INMATE WELFARE FUND (5254)				
Inmate Welfare Fund						
Richard J. Donovan CF:						
Prison Canteen Mgr II	1.0	1.0	1.0	$3,829-4,614	$47,700	$47,700
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,201	85,394	87,494
Materials and Stores Supvr I	3.6	4.0	4.0	3,128-3,751	136,697	143,518
Overtime	-	-	-	(21,120)	-	-
Totals, Richard J. Donovan CF	6.4	7.0	7.0	$297,596	$269,791	$278,712
Avenal State Prison:						
Prison Canteen Mgr II	0.5	1.0	1.0	3,829-4,614	39,584	41,563
Prison Canteen Mgr I	0.7	1.0	1.0	3,497-4,201	41,964	44,064
Materials and Stores Supvr II	0.8	1.0	1.0	3,497-4,201	43,374	43,430
Materials and Stores Supvr I	6.8	7.0	7.0	3,128-3,751	269,188	271,446
Overtime	-	-	-	(14,787)	-	-
Totals, Avenal State Prison	8.8	10.0	10.0	$420,857	$394,110	$400,503
Chuckawalla Valley State Prison:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	44,014	44,630
Materials and Stores Supvr I	3.9	4.0	4.0	3,128-3,751	149,209	150,849
Overtime	-	-	-	(8,721)	-	-
Totals, Chuckawalla Valley State Prison	5.9	6.0	6.0	$285,865	$240,923	$243,179
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	40,891	42,814
Materials and Stores Supvr I	4.7	5.0	5.0	3,128-3,751	187,627	191,684
Overtime	-	-	-	(5,365)	-	-
Totals, Mule Creek State Prison	6.6	7.0	7.0	$294,718	$276,218	$282,198
Northern California Re-Entry Facility:						
Materials and Stores Supvr I	-	0.3	0.3	3,128-3,751	9,701	10,186
Totals, Northern California Re-Entry Facility	-	0.3	0.3	-	$9,701	$10,186
Sierra Conservation Ctr:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	2.7	3.0	3.0	3,497-4,201	132,619	132,619
Materials and Stores Supvr I	2.7	3.0	3.0	3,128-3,751	116,334	116,334
Overtime	-	-	-	(4,009)	-	-
Totals, Sierra Conservation Ctr	6.4	7.0	7.0	$303,907	$296,653	$296,653
California Corr Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr II	0.5	1.0	1.0	3,497-4,201	41,964	44,064
Materials and Stores Supvr I	4.9	6.0	6.0	3,128-3,751	227,496	232,912
Overtime	-	-	-	(25,899)	-	-
Totals, California Corr Institution	7.4	9.0	9.0	$354,895	$360,590	$368,106
California Men's Colony:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,829-4,614	39,584	41,563
Prison Canteen Mgr I	1.9	2.0	2.0	3,497-4,201	81,867	83,792
Materials and Stores Supvr I	4.6	5.0	5.0	3,128-3,751	193,890	193,890
Overtime	-	-	-	(7,191)	-	-
Totals, California Men's Colony	6.8	8.0	8.0	$311,006	$315,341	$319,245
California Corr Ctr:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	45,833	47,374
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,201	84,661	86,356
Materials and Stores Supvr II	0.9	1.0	1.0	3,497-4,201	37,810	39,705
Materials and Stores Supvr I	5.0	6.0	6.0	3,128-3,751	219,443	226,524
Overtime	-	-	-	(2,094)	-	-
Totals, California Corr Ctr	8.5	10.0	10.0	$365,945	$387,747	$399,959
California Rehabilitation Ctr:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	2.5	3.0	3.0	3,497-4,201	123,714	126,089
Materials and Stores Supvr I	2.4	3.0	3.0	3,128-3,751	111,536	115,165
Overtime	-	-	-	(6,124)	-	-
Totals, California Rehabilitation Ctr	5.9	7.0	7.0	$269,650	$282,950	$288,954
Folsom State Prison:						
Prison Canteen Mgr II	0.5	1.0	1.0	3,829-4,614	45,601	47,700
Materials and Stores Supvr II	0.8	1.0	1.0	3,497-4,201	40,721	42,758

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Materials and Stores Supvr I	4.5	5.0	5.0	3,128-3,751	184,887	188,810
Overtime	-	-	-	(13,028)	-	-
Totals, Folsom State Prison	5.8	7.0	7.0	$252,381	$271,209	$279,268
California Medical Facility:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,829-4,614	39,584	41,563
Prison Canteen Mgr I	0.7	1.0	1.0	3,497-4,201	50,419	50,419
Materials and Stores Supvr I	2.0	2.0	2.0	3,128-3,751	72,732	77,556
Overtime	-	-	-	(438)	-	-
Totals, California Medical Facility	3.0	4.0	4.0	$136,584	$162,735	$169,538
California Institution for Men:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	0.5	1.0	1.0	3,497-4,201	36,152	37,960
Materials and Stores Supvr I	4.6	5.0	5.0	3,128-3,751	175,463	181,942
Overtime	-	-	-	(8,925)	-	-
Totals, California Institution for Men	6.0	7.0	7.0	$265,214	$259,315	$267,602
California State Prison-Corcoran:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	46,475	47,700
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	7.0	7.0	7.0	3,128-3,751	272,646	272,646
Account Clerk II	-	0.5	0.5	2,364-2,876	12,220	12,831
Temporary Help	0.1	-	-	(1,443)	-	-
Overtime	-	-	-	(6,535)	-	-
Totals, California State Prison-Corcoran	9.0	9.5	9.5	$513,500	$374,771	$376,607
California Institution for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	1.4	2.0	2.0	3,128-3,751	73,576	75,312
Overtime	-	-	-	(5,744)	-	-
Totals, California Institution for Women	3.4	4.0	4.0	$165,329	$164,706	$166,442
San Quentin State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,201	85,394	87,494
Materials and Stores Supvr I	6.0	6.0	6.0	3,128-3,751	231,087	232,668
Overtime	-	-	-	(19,912)	-	-
Totals, San Quentin State Prison	8.8	9.0	9.0	$416,613	$364,181	$367,862
Corr Training Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	86,860	86,860
Materials and Stores Supvr I	6.0	6.0	6.0	3,128-3,751	225,329	230,085
Overtime	-	-	-	(7,624)	-	-
Totals, Corr Training Facility	9.0	9.0	9.0	$407,368	$359,889	$364,645
Deuel Voc Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	48,900	48,900
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	2.9	3.0	3.0	3,128-3,751	113,794	115,431
Overtime	-	-	-	(4,209)	-	-
Totals, Deuel Voc Institution	4.9	5.0	5.0	$227,012	$206,124	$207,761
Wasco State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	47,700	47,700

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,201	39,949	41,948
Materials and Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,740	43,094
Materials and Stores Supvr I	3.6	4.0	4.0	3,128-3,751	143,798	148,784
Account Clerk II	0.9	1.0	1.0	2,364-2,876	27,947	29,288
Overtime	-	-	-	(4,552)	-	-
Totals, Wasco State Prison	7.0	8.0	8.0	$299,660	$301,134	$310,814
North Kern State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,159	47,700
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	3.7	4.0	4.0	3,128-3,751	152,424	154,096
Account Clerk II	1.0	1.0	1.0	2,364-2,876	29,719	29,732
Overtime	-	-	-	(9,357)	-	-
Totals, North Kern State Prison	6.7	7.0	7.0	$302,804	$272,732	$274,958
Calipatria State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	0.6	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.7	5.0	5.0	3,128-3,751	196,153	198,029
Overtime	-	-	-	(1,416)	-	-
Totals, Calipatria State Prison	6.3	7.0	7.0	$282,077	$287,283	$289,159
California State Prison-Sacramento:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	39,584	41,563
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	36,152	37,960
Materials and Stores Supvr I	3.0	3.0	3.0	3,128-3,751	97,011	101,862
Overtime	-	-	-	(4,730)	-	-
Totals, California State Prison-Sacramento	5.0	5.0	5.0	$236,260	$172,747	$181,385
Central California Women's Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	0.8	-	-	3,497-4,201	-	-
Materials and Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Materials and Stores Supvr I	5.0	5.0	5.0	3,128-3,751	186,439	190,292
Overtime	-	-	-	(4,113)	-	-
Totals, Central California Women's Facility	6.8	7.0	7.0	$296,729	$276,103	$282,056
Pelican Bay State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.0	4.0	4.0	3,128-3,751	149,326	152,906
Overtime	-	-	-	(234)	-	-
Totals, Pelican Bay State Prison	6.0	6.0	6.0	$263,663	$240,456	$244,036
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	45,948	48,240
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	5.0	5.0	5.0	3,128-3,751	190,782	193,231
Account Clerk II	1.0	1.0	1.0	2,364-2,876	28,061	29,465
Overtime	-	-	-	(2,198)	-	-
Totals, California State Prison-Los Angeles County	7.9	8.0	8.0	$333,739	$308,221	$314,366
Centinela State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	83,707	85,723
Materials and Stores Supvr I	3.9	4.0	4.0	3,128-3,751	152,720	154,322

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(6,429)	-	-
Totals, Centinela State Prison	6.9	7.0	7.0	$328,601	$284,127	$287,745
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	4.0	4.0	4.0	3,128-3,751	154,209	155,112
Overtime	-	-	-	(659)	-	-
Totals, Pleasant Valley State Prison	6.0	6.0	6.0	$276,413	$245,339	$246,242
Ironwood State Prison:						
Prison Canteen Mgr II	0.4	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,201	43,094	43,430
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,038	43,430
Materials and Stores Supvr I	3.8	4.0	4.0	3,128-3,751	141,214	146,328
Overtime	-	-	-	(3,287)	-	-
Totals, Ironwood State Prison	6.0	7.0	7.0	$268,361	$275,046	$280,888
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	1.7	2.0	2.0	3,497-4,201	84,661	86,356
Materials and Stores Supvr I	8.4	9.0	9.0	3,128-3,751	346,277	348,862
Overtime	-	-	-	(7,465)	-	-
Totals, California SATF and State Prison at Corcoran	11.0	12.0	12.0	$604,608	$478,638	$482,918
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	2.0	2.0	2.0	3,497-4,201	86,860	86,860
Materials and Stores Supvr I	5.7	6.0	6.0	3,128-3,751	227,885	231,087
Overtime	-	-	-	(4,215)	-	-
Totals, Pelican Bay State Prison	8.7	9.0	9.0	$390,105	$362,445	$365,647
Kern Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	6.0	5.0	5.0	3,128-3,751	196,231	193,890
Overtime	-	-	-	(12,004)	-	-
Totals, Kern Valley State Prison	8.0	7.0	7.0	$364,949	$287,361	$285,020
Valley State Prison for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	3.5	4.0	4.0	3,128-3,751	143,510	149,291
Overtime	-	-	-	(248)	-	-
Totals, Valley State Prison for Women	5.5	6.0	6.0	$242,591	$234,640	$240,421
High Desert State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	86,860	86,860
Materials and Stores Supvr I	4.0	4.0	4.0	3,128-3,751	149,891	153,157
Overtime	-	-	-	(3,100)	-	-
Totals, High Desert State Prison	7.0	7.0	7.0	$315,784	$284,451	$287,717
Salinas Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	46,767	47,606
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Materials and Stores Supvr I	4.5	5.0	5.0	3,128-3,751	185,638	189,120
Overtime	-	-	-	(1,553)	-	-
Totals, Salinas Valley State Prison	6.5	7.0	7.0	$279,437	$275,835	$280,156
TOTALS, AUTHORIZED POSITIONS	**223.9**	**241.8**	**241.8**	**$10,374,221**	**$9,583,512**	**$9,740,948**
Regular Positions	*223.8*	*241.8*	*241.8*	*10,145,493*	*9,583,512*	*9,740,948*
Temporary Help	*0.1*	-	-	*1,443*	-	-
Overtime	-	-	-	*227,285*	-	-
TOTALS, AUTHORIZED POSITIONS-ADULT	**48,796.2**	**53,035.3**	**53,030.2**	**$3,904,212,930**	**$3,449,819,434**	**$3,464,768,294**
Regular Positions	*48,302.2*	*52,873.9*	*52,868.8*	*3,446,409,413*	*3,291,507,534*	*3,305,990,329*
Temporary Help	*494.0*	*161.4*	*161.4*	*34,063,625*	*8,833,517*	*8,833,517*
Overtime	-	-	-	*423,739,892*	*149,478,383*	*149,944,448*
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER & CLINIC (5510)						
Mgmt-SYCRCC:						
Administrator-Rehabilitation Svcs	1.0	1.0	1.0	$9,062-9,991	$104,847	$104,847
Pgrm Administrator, Corr School-Supvry	1.3	3.0	3.0	7,636-9,282	282,705	288,275
C.E.A. I	-	1.0	1.0	6,173-7,838	63,816	67,007
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Health and Safety Ofcr	1.0	1.0	1.0	4,622-5,576	51,855	54,450
Assoc Governmental Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	161,644	166,016
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	34,964	36,649
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.7	1.0	1.0	2,686-3,264	38,207	38,428
Overtime	-	-	-	(2,379)	-	-
Totals, Mgmt-SYCRCC	9.3	12.0	12.0	$681,439	$804,884	$822,518
Treatment Svcs-SYCRCC:						
Treatment Pgrms:						
Treatment Team Supvr	-	2.5	2.5	6,806-8,272	176,595	185,425
Sr Youth Corr Counselor	4.0	6.0	6.0	5,940-7,224	437,971	444,143
Sergeant	1.1	-	-	5,675-6,892	-	-
Youth Corr Counselor	52.9	67.9	67.9	4,142-6,743	4,290,238	4,359,103
Youth Corr Ofcr	2.0	-	-	3,774-6,144	-	-
Temporary Help	0.5	-	-	(34,086)	-	-
Overtime	-	-	-	(663,726)	-	-
Totals, Treatment Pgrms	60.5	76.4	76.4	$5,481,451	$4,904,804	$4,988,671
Casework:						
Staff Psychiatrist, Corr and Rehab Svcs	1.0	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Pgrm Administrator, Corr School-Supvry	0.3	-	-	7,636-9,282	-	-
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	96,256	96,256
Supvng Casework Spec I, Youth Authority	1.1	2.5	2.5	7,187-8,731	204,757	210,352
Psychologist-Clinical, CF	3.9	-	-	7,116-8,930	-	-
Treatment Team Supvr	0.4	-	-	6,806-8,272	-	-
Casework Spec, Youth Authority	12.3	13.0	13.0	5,188-7,772	932,754	954,394
Parole Agent I, Youth Authority	2.7	4.0	4.0	5,033-7,772	294,726	297,337
Supvng Case Records Technician	0.6	1.0	1.0	3,101-3,770	37,212	39,072
Sr Word Processing Technician	0.5	-	-	2,742-3,333	-	-
Ofc Technician-Typing	1.6	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Case Records Technician	6.7	6.0	6.0	2,394-2,909	201,965	202,885
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Word Processing Technician	0.1	-	-	2,324-2,975	-	-
Temporary Help	1.0	-	-	(79,125)	-	-
Overtime	-	-	-	-	382,449	383,131
Totals, Casework	35.2	27.5	27.5	$2,928,436	$2,150,119	$2,183,427
Foster Grandparents Pgrm:						
Volunteer Svcs Pgrm Mgr, Youth Authority	0.9	1.0	1.0	4,728-5,698	58,906	58,906
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.6	-	-	(36,096)	-	-
Totals, Foster Grandparents Pgrm	2.0	2.0	2.0	$121,979	$92,649	$92,649
Intensive Treatment Unit:						
Staff Psychiatrist, Corr and Rehab Svcs	0.4	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	0.3	-	-	9,252-9,616	-	-
Pgrm Administrator, Corr School-Supvry	0.3	-	-	7,636-9,282	-	-
Registered Nurse, CF	0.3	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	0.5	-	-	7,116-8,930	-	-
Stationary Engr, CF	0.3	-	-	5,415-5,415	-	-
Youth Corr Counselor	1.9	-	-	4,142-6,743	-	-
Youth Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Ofc Technician-Typing	0.2	-	-	2,686-3,264	-	-
Custodian, CF	0.5	-	-	2,098-2,549	-	-
Totals, Intensive Treatment Unit	5.0	-	-	$457,754	-	-
Sexual Behavior Treatment Pgrm:						
Supvng Casework Spec I, Youth Authority	0.3	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.5	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	0.3	-	-	5,940-7,224	-	-
Parole Agent I, Youth Authority	0.3	-	-	5,033-7,772	-	-
Youth Corr Counselor	2.2	-	-	4,142-6,743	-	-
Ofc Technician-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Pgrm	3.8	-	-	$318,353	-	-
Provision 14 HCRP (Mental Health Positions):						
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	0.4	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr and Rehab Svcs	-	-	-	19,052-22,377	-	-
Totals, Provision 14 HCRP	0.4	-	-	$113,185	-	-
Totals, Treatment Svcs-SYCRCC:	106.9	105.9	105.9	$9,421,158	$7,147,572	$7,264,747
Support Svcs-SYCRCC:						
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Totals, Religion	2.0	2.0	2.0	$112,316	$100,630	$100,630
Security:						
Major	1.0	1.0	1.0	7,819-9,504	100,667	104,886
Lieutenant	6.9	7.5	7.5	6,388-7,762	607,355	614,176
Sergeant	5.7	6.3	6.3	5,675-6,892	422,699	434,063
Parole Agent I, Youth Authority	1.2	-	-	5,033-7,772	-	-
Youth Corr Ofcr	66.0	74.0	74.0	3,774-6,144	4,679,278	4,705,591
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Temporary Help	0.7	-	-	(56,328)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(1,219,149)	495,645	495,645
Totals, Security	82.5	89.8	89.8	$7,590,893	$6,337,527	$6,386,244
Business Svcs:						
Pgrm Administrator, Corr School-Supvry	1.0	-	-	7,636-9,282	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Business Service Ofcr I-Spec	0.4	1.0	1.0	3,658-4,446	37,816	39,707
Property Controller I, CF	1.0	1.0	1.0	3,158-3,836	39,657	39,657
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	1.3	-	-	(85,192)	-	-
Overtime	-	-	-	(8,321)	-	-
Totals, Business Svcs	6.7	5.0	5.0	$444,681	$224,149	$226,040
Personnel:						
Personnel Supvr I	0.5	1.0	1.0	3,658-4,446	37,816	39,707
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	27,768	29,153
Personnel Spec	4.0	4.0	4.0	2,602-4,067	165,068	165,068
Totals, Personnel	5.1	6.0	6.0	$234,427	$230,652	$233,928
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	58,544	58,544
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	43,965	43,965
Baker II, CF	1.0	1.0	1.0	2,899-3,524	38,711	38,711
Corr Supvng Cook	2.3	3.0	3.0	2,899-3,894	112,252	113,992
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	33,743	33,743
Cook Spec II, CF	2.9	4.0	4.0	2,659-3,233	141,015	142,653
Cook Spec I, CF	4.4	5.0	5.0	2,378-2,891	155,001	157,929
Food Service Technician I, CF	0.8	1.0	1.0	2,065-2,507	25,398	26,664
Temporary Help	0.8	-	-	(33,263)	-	-
Overtime	-	-	-	(23,964)	27,750	27,750
Totals, Food Svcs	14.7	17.0	17.0	$653,360	$636,379	$643,951
Warehouse/Laundry/Clothing:						
Warehouse Worker, CF	1.9	2.0	2.0	3,128-3,420	70,712	70,712
Materials and Stores Supvr I	1.0	1.0	1.0	3,128-3,751	38,778	38,778
Seamer	1.0	1.0	1.0	2,559-3,108	34,410	34,410
Totals, Warehouse/Laundry/Clothing	3.9	4.0	4.0	$155,702	$143,900	$143,900
Plant Operations:						
Stationary Engr, CF	2.4	3.0	3.0	5,415-5,415	167,940	167,940
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	60,043	60,043
Supvr of Building Trades, CF	0.6	1.0	1.0	4,621-5,320	54,998	54,998
Plumber II, CF	1.0	1.0	1.0	4,402-4,837	47,627	50,005
Electrician II, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	47,772	47,772
Painter I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Pest Control Technician, CF	-	1.0	1.0	3,338-3,660	34,508	36,233
Automotive Equipment Operator I, CF	0.2	2.0	2.0	3,338-3,660	78,428	80,153
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	75,674	75,674
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Custodian, CF	4.5	6.0	6.0	2,098-2,549	162,569	163,654
Temporary Help	1.0	0.2	0.2	(47,865)	32,974	32,974

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(21,826)	33,300	33,300
Totals, Plant Operations	17.7	22.2	22.2	$873,823	$964,663	$971,576
Canteen:						
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,201	41,714	43,430
Totals, Canteen	0.8	1.0	1.0	$39,856	$41,714	$43,430
Healthcare Remedial Plan-Medical:						
Physician and Surgeon, CF	1.0	1.0	1.0	18,612-19,645	213,800	213,800
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	218,892	218,892
Pharmacist I	1.5	1.5	1.5	9,246-9,708	150,542	150,542
Nurse Practitioner	-	1.5	1.5	9,064-10,329	140,556	147,583
Supvng Registered Nurse II, CF	1.3	2.0	2.0	7,828-10,488	178,537	183,348
Registered Nurse, CF	11.9	15.8	15.8	7,285-9,296	1,298,796	1,330,325
Nurse Instructor	-	1.0	1.0	7,260-9,728	75,054	78,807
Corr Health Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	54,915	57,661
Radiologic Technologist, CF	0.2	0.5	0.5	4,758-5,380	24,594	25,824
Health Record Technician I	-	2.0	2.0	3,367-3,680	69,616	73,096
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	38,664	38,664
Ofc Technician-Typing	4.7	1.5	1.5	2,686-3,264	51,406	52,287
Ofc Asst-Typing	-	3.5	3.5	2,324-2,826	84,089	88,294
Overtime	-	-	-	(45,153)	7,770	7,770
Totals, Healthcare Remedial Plan-Medical	22.6	33.3	33.3	$2,665,123	$2,607,231	$2,666,893
Dental:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Dentist, CF	3.0	3.0	3.0	12,730-17,761	585,249	601,931
Dental Asst, CF	4.9	4.0	4.0	2,408-3,162	226,604	235,928
Temporary Help	0.1	-	-	(5,111)	-	-
Totals, Dental	9.0	8.0	8.0	$1,139,636	$1,099,715	$1,125,721
Mental Health Remedial Plan-Medical:						
Sr Psychiatrist (Supvr), Corr and Rehab Svcs	0.6	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr and Rehab Svcs	0.6	-	-	19,052-22,377	27,851	18,003
Staff Psychiatrist, CF	-	1.0	1.0	11,926-12,863	123,291	129,456
Sr Psychologist, CF-Supvr	1.8	1.0	1.0	9,252-9,616	99,410	99,408
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	87,005	91,355
Registered Nurse, CF	0.3	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	3.0	7.0	7.0	7,116-8,930	571,214	585,927
Psychiatric Technician (Safety)	1.9	3.2	3.2	4,700-5,161	157,840	160,756
Clinical Psychology Intern	4.1	5.0	5.0	2,846-4,223	181,198	190,264
Overtime	-	-	-	(86,784)	-	-
Totals, Mental Health Remedial Plan-Medical	13.3	18.2	18.2	$1,859,043	$1,247,809	$1,275,169
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	0.4	-	-	6,806-8,272	-	-
Assoc Governmental Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Totals, Ward Safety-Safety Remedial Plan	0.8	-	-	$67,725	-	-
Provision 14 HCRP (Medical):						
Nurse Practitioner	1.0	-	-	9,064-10,329	-	-
Nurse Instructor	1.0	-	-	7,260-9,728	-	-
Corr Health Svcs Administrator I, CF	1.0	-	-	5,312-6,409	-	-
Health Record Technician I	2.0	-	-	3,367-3,680	-	-
Totals, Provision 14 HCRP (Medical)	5.0	-	-	$352,793	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Support Svcs-SYCRCC	184.1	206.5	206.5	$16,189,378	$13,634,369	$13,817,482
Ed Svcs-Jack B. Clarke High School-SYCRCC:						
Ed Admin:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Mgmt Svcs Technician	2.0	2.0	2.0	2,495-3,426	70,836	70,836
Totals, Ed Admin	4.0	4.0	4.0	$298,566	$242,281	$242,281
Ed Admin (Non-Prop):						
Staff Information Syss Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Mgmt Svcs Technician	0.2	-	-	2,495-3,426	-	-
Totals, Ed Admin (Non-Prop)	0.5	-	-	$25,132	-	-
Core Academic Ed:						
Teacher (High School-Soc Science), CF	3.0	3.0	3.0	4,390-6,147	250,222	250,222
Teacher (High School-English/Language Arts)	1.0	1.0	1.0	4,390-6,147	81,506	81,506
Teacher (High School-Physical Ed), CF	0.9	1.0	1.0	4,390-6,147	84,358	84,358
Teacher (Elementary-Multiple Subjects), CF	1.0	1.0	1.0	4,390-6,147	87,311	87,311
Teacher (High School-Arts and Crafts) , CF	1.0	1.0	1.0	4,390-6,147	68,625	68,625
Temporary Help	1.5	5.0	5.0	(134,649)	247,014	247,014
Totals, Core Academic Ed	8.4	12.0	12.0	$757,252	$819,036	$819,036
Special Education Assess:						
Sr Information Syss Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Information Syss Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Governmental Pgrm Analyst	0.8	2.0	2.0	4,400-5,348	91,543	96,121
Teacher (Emotionally/Learning Handicapped)	1.4	2.0	2.0	4,390-6,147	181,199	181,199
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
School Psychologist	0.1	-	-	4,344-9,101	-	-
Resource Spec, Special Education	1.0	1.0	1.0	4,344-9,101	81,505	81,505
Mgmt Svcs Technician	1.8	2.0	2.0	2,495-3,426	66,783	66,783
Teaching Asst, CF	5.7	6.0	6.0	2,312-2,810	187,260	187,260
Temporary Help	-	1.0	1.0	-	110,193	110,193
Totals, Special Education Assess	11.7	15.0	15.0	$619,560	$779,263	$786,877
Intensive Treatment Pgrm-Ed:						
Teacher (Elementary-Multiple Subjects), CF	0.7	1.0	1.0	4,390-6,147	45,384	47,653
Totals, Intensive Treatment Pgrm-Ed	0.7	1.0	1.0	$67,409	$45,384	$47,653
Library:						
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	59,712	59,712
Totals, Library	1.0	1.0	1.0	$66,646	$59,712	$59,712
Sex Offender Treatment Pgrm-Ed:						
Teacher (High School-Soc Science), CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Teacher (High School-Science), CF	1.0	-	-	4,390-6,147	-	-
Teacher (High School-Mathematics), CF	1.0	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-English/Language Arts)	0.9	-	-	4,390-6,147	-	-
Teacher (Emotionally/Learning Handicapped)	-	1.0	1.0	4,390-6,147	45,384	47,653
Temporary Help	-	0.8	0.8	-	26,915	26,915
Totals, Sex Offender Treatment Pgrm-Ed	3.9	3.8	3.8	$350,413	$202,041	$206,579
No Child Left Behind:						
Teaching Asst, CF	0.9	-	-	2,312-2,810	-	-
Totals, No Child Left Behind	0.9	-	-	$32,220	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Vocational Education:						
Voc Instructor (Ofc Svcs and Related Tech)	0.5	2.0	2.0	4,390-6,147	126,889	129,158
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	71,026	71,026
Temporary Help	0.8	-	-	(66,621)	-	-
Overtime	-	-	-	(778)	-	-
Totals, Vocational Education	2.3	3.0	3.0	$188,736	$197,915	$200,184
Special Education Instruction:						
Language, Speech and Hearing Spec	0.9	1.0	1.0	5,053-6,448	84,358	84,358
Teacher (High School-Soc Science), CF	0.7	-	-	4,390-6,147	-	-
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	81,506	81,506
School Psychologist	1.0	1.0	1.0	4,344-9,101	84,358	84,358
Resource Spec, Special Education	-	2.0	2.0	4,344-9,101	89,816	94,306
Teaching Asst, CF	1.0	1.0	1.0	2,312-2,810	32,409	32,409
Temporary Help	1.4	-	-	(107,850)	-	-
Totals, Special Education Instruction	6.0	6.0	6.0	$426,696	$372,447	$376,937
English Language Learner:						
Teacher (English Language Development), CF	1.0	1.0	1.0	4,390-6,147	84,358	84,358
Teaching Asst, CF	2.6	3.0	3.0	2,312-2,810	86,912	88,334
Overtime	-	-	-	(44)	-	-
Totals, English Language Learner	3.6	4.0	4.0	$173,485	$171,270	$172,692
Totals, Ed Svcs-Jack B. Clarke High School- SYCRCC	43.0	49.8	49.8	$3,006,115	$2,889,349	$2,911,951
TOTALS, AUTHORIZED POSITIONS	**343.3**	**374.2**	**374.2**	**$29,298,090**	**$24,476,174**	**$24,816,698**
Regular Positions	*333.6*	*367.2*	*367.2*	*26,539,780*	*23,112,164*	*23,452,006*
Temporary Help	*9.7*	*7.0*	*7.0*	*686,186*	*417,096*	*417,096*
Overtime	-	-	-	*2,072,124*	*946,914*	*947,596*
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP (5640)						
Mgmt-PGYCCC:						
Pgrm Administrator, Corr School-Mgrl	1.0	1.0	1.0	$8,447-9,310	$97,807	$97,807
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	87,076	87,076
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,233	42,233
Overtime	-	-	-	(35)	4,300	4,300
Totals, Mgmt-PGYCCC	3.0	3.0	3.0	$228,585	$231,416	$231,416
Treatment Svcs-PGYCCC:						
General Population:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	76,242	76,242
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,762
Youth Corr Counselor	9.8	12.0	12.0	4,142-6,743	779,222	792,338
Youth Corr Ofcr	1.0	1.0	1.0	3,774-6,144	65,327	65,327
Temporary Help	0.2	3.1	3.1	(12,842)	64,800	64,800
Overtime	-	-	-	(260,077)	324,496	325,356
Totals, General Population	12.0	18.1	18.1	$1,402,794	$1,355,574	$1,371,825
Casework:						
Casework Spec, Youth Authority	-	4.0	4.0	5,188-7,772	249,937	252,629
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	78,747	78,747
Youth Corr Counselor	2.8	-	-	4,142-6,743	-	-
Temporary Help	0.6	0.4	0.4	(51,760)	12,540	12,540
Overtime	-	-	-	(215)	25,500	25,500

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Casework	4.4	5.4	5.4	$359,359	$366,724	$369,416
Residential Substance Abuse Treatment:						
Temporary Help	-	0.3	0.3	-	9,900	9,900
Overtime	-	-	-	-	1,800	1,800
Totals, Residential Substance Abuse Treatment:	-	0.3	0.3	-	$11,700	$11,700
Totals, Treatment Svcs-PGYCCC	16.4	23.8	23.8	$1,762,153	$1,733,998	$1,752,941
Support Svcs-PGYCCC:						
Religion:						
Temporary Help	-	0.2	0.2	-	8,700	8,700
Totals, Religion	-	0.2	0.2	-	$8,700	$8,700
Security:						
Lieutenant	1.0	1.0	1.0	6,388-7,762	88,324	88,324
Sergeant	1.0	1.0	1.0	5,675-6,892	74,464	74,464
Youth Corr Ofcr	1.0	1.0	1.0	3,774-6,144	65,327	65,327
Temporary Help	0.2	2.7	2.7	(12,968)	84,200	84,200
Overtime	-	-	-	(424,163)	45,800	45,800
Totals, Security	3.2	5.7	5.7	$737,182	$358,115	$358,115
Business Svcs:						
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	39,318	39,318
Overtime	-	-	-	(3,988)	-	-
Totals, Business Svcs	1.0	1.0	1.0	$47,427	$39,318	$39,318
Food Svcs:						
Corr Supvng Cook	1.0	1.0	1.0	2,899-3,894	39,056	40,891
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,876	34,346
Cook Spec II, CF	1.8	2.0	2.0	2,659-3,233	70,740	71,406
Overtime	-	-	-	(17,113)	8,700	8,700
Totals, Food Svcs	3.8	4.0	4.0	$161,896	$151,372	$155,343
Plant Operations:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	47,772	47,772
Overtime	-	-	-	(60)	-	-
Totals, Plant Operations	1.0	1.0	1.0	$53,379	$47,772	$47,772
Healthcare Remedial Plan-Medical:						
Registered Nurse, CF	0.9	1.0	1.0	7,285-9,296	86,471	87,160
Temporary Help	-	0.4	0.4	-	10,600	10,600
Totals, Healthcare Remedial Plan-Medical	0.9	1.4	1.4	$84,253	$97,071	$97,760
Provision 14 HCRP (Medical):						
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Totals, Provision 14 HCRP (Medical)	0.1	-	-	$7,649	-	-
Totals, Support Svcs-PGYCCC	10.0	13.3	13.3	$1,091,786	$702,348	$707,008
Ed Svcs-PGYCCC:						
Core Academic Ed:						
Overtime	-	-	-	-	4,100	4,100
Totals, Core Academic Ed	-	-	-	-	$4,100	$4,100
Totals, Ed Svcs-PGYCCC	-	-	-	-	$4,100	$4,100
TOTALS, AUTHORIZED POSITIONS	**29.4**	**40.1**	**40.1**	**$3,082,524**	**$2,671,862**	**$2,695,465**
Regular Positions	*28.4*	*33.0*	*33.0*	*2,299,303*	*2,066,426*	*2,089,169*
Temporary Help	*1.0*	*7.1*	*7.1*	*77,570*	*190,740*	*190,740*
Overtime	-	-	-	*705,651*	*414,696*	*415,556*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER (5471)						
Mgmt-NCYCC:						
Administrator-Rehabilitation Svcs	-	1.0	1.0	$9,062-9,991	$94,053	$98,756
Totals, Mgmt-NCYCC	-	1.0	1.0	-	$94,053	$98,756
Treatment Svcs-NCYCC:						
Treatment Pgrms:						
Youth Corr Counselor	-	10.6	10.6	4,142-6,743	580,353	609,363
Overtime	-	-	-	-	17,196	18,056
Totals, Treatment Pgrms	-	10.6	10.6	-	$597,549	$627,419
Corr Treatment Ctr:						
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Overtime	-	-	-	-	11,300	11,300
Totals, Corr Treatment Ctr	1.0	1.0	1.0	$52,369	$57,263	$57,263
Totals, Treatment Svcs-NCYCC	1.0	11.6	11.6	$52,369	$654,812	$684,682
Support Svcs-NCYCC:						
Security:						
Lieutenant	-	1.0	1.0	6,388-7,762	66,287	69,602
Totals, Security	-	1.0	1.0	-	$66,287	$69,602
Business Svcs:						
Administrator-Rehabilitation Svcs	1.0	1.0	1.0	9,062-9,991	104,847	104,847
Staff Information Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,780	63,816
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	87,862	91,262
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	33,840	35,532
Totals, Business Svcs	4.5	5.0	5.0	$316,525	$287,329	$295,457
Personnel:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	62,169	63,341
Institutional Personnel Ofcr II	0.4	-	-	4,622-5,576	-	-
Procurement and Svcs Ofcr II, CF	0.9	-	-	4,622-5,576	-	-
Health and Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Budget Analyst	0.8	-	-	4,400-5,348	-	-
Procurement and Svcs Ofcr I, CF	0.4	1.0	1.0	4,216-5,079	43,585	45,764
Business Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Sr Personnel Spec	2.5	2.9	2.9	3,658-4,446	125,145	127,036
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	44,901	45,963
Property Controller II, CF	1.0	1.0	1.0	3,618-4,396	45,354	45,446
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Technician-Typing	3.8	4.0	4.0	2,686-3,264	116,881	122,815
Personnel Spec	6.5	6.6	6.6	2,602-4,067	253,972	259,629
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,258	28,623
Temporary Help	-	0.7	0.7	-	22,050	22,050
Overtime	-	-	-	(9,006)	11,000	11,000
Totals, Personnel	21.9	23.2	23.2	$1,018,016	$929,879	$950,923
Food Svcs:						
Corr Food Mgr I (Dept of Corrections)	1.0	1.0	1.0	5,075-6,171	63,796	63,796
Supvng Cook II, CF	2.7	3.0	3.0	3,297-4,009	123,054	125,034
Baker II, CF	1.0	-	-	2,899-3,524	-	-
Corr Supvng Cook	6.3	6.0	6.0	2,899-3,894	233,592	233,593

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	68,686	68,686
Baker I, CF	1.9	2.0	2.0	2,659-3,233	76,624	76,779
Cook Spec II, CF	7.5	6.0	6.0	2,659-3,233	219,436	219,699
Cook Spec I, CF	31.9	35.5	35.5	2,378-2,891	1,066,880	1,088,451
Temporary Help	-	7.2	7.2	-	125,034	125,034
Overtime	-	-	-	(25,367)	79,700	79,700
Totals, Food Svcs	54.3	62.7	62.7	$2,320,138	$2,056,802	$2,080,772
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Warehouse Worker, CF	-	3.0	3.0	3,128-3,420	97,012	101,862
Materials and Stores Supvr I	5.0	-	-	3,128-3,751	-	-
Seamer	1.0	1.0	1.0	2,559-3,108	34,410	34,410
Temporary Help	-	0.5	0.5	-	7,400	7,400
Overtime	-	-	-	(1,461)	13,000	13,000
Totals, Warehouse/Laundry/Clothing	7.0	5.5	5.5	$305,635	$199,522	$204,372
Plant Operations:						
Chief Engr I, CF	0.5	1.0	1.0	5,970-5,970	71,640	71,640
Stationary Engr, CF	8.4	9.0	9.0	5,415-5,415	503,820	506,619
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	65,967	65,967
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	62,917	62,917
Equipment Maint Supvr, CF	0.8	1.0	1.0	4,973-5,467	56,518	56,518
Supvr of Building Trades, CF	1.1	2.0	2.0	4,621-5,320	102,770	105,159
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	149,274	150,015
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	147,792	150,015
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Maint Mechanic, CF	2.9	3.0	3.0	4,207-4,621	145,716	145,716
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	50,412	52,932
Painter II, CF	4.0	5.0	5.0	4,201-4,613	232,968	236,358
Heavy Equipment Mechanic, CF	4.8	2.0	2.0	4,106-4,507	107,964	104,393
Locksmith I, CF	2.9	3.0	3.0	4,012-4,402	136,524	136,524
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Automotive Equipment Operator II, CF	0.2	-	-	3,660-4,012	-	-
Electronics Technician, CF	2.8	2.0	2.0	3,580-4,522	98,872	99,137
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	39,574	39,574
Building Maint Worker, CF	3.0	3.0	3.0	3,497-3,828	118,722	118,722
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	36,235	37,837
Automotive Equipment Operator I, CF	4.0	4.0	4.0	3,338-3,660	151,348	151,348
Materials and Stores Supvr I	0.2	1.0	1.0	3,128-3,751	32,337	33,954
Lead Groundskeeper, CF	4.0	4.0	4.0	3,051-3,660	152,548	152,548
Ofc Technician-Typing	1.1	1.5	1.5	2,686-3,264	47,627	48,321
Temporary Help	0.1	1.3	1.3	(9,402)	132,700	132,700
Overtime	-	-	-	(27,439)	86,800	86,800
Totals, Plant Operations	53.8	55.8	55.8	$2,885,278	$2,828,750	$2,843,419
Provision 14 HCRP (Medical):						
Physician and Surgeon, CF	3.0	3.0	3.0	18,612-19,645	620,011	620,011
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Chief Psychologist, CF	1.0	-	-	11,391-11,798	-	-
Pharmacist II	0.7	1.0	1.0	10,170-10,679	110,400	110,400
Pharmacist I	1.0	1.0	1.0	9,246-9,708	113,817	107,932

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Nurse Practitioner	1.1	-	-	9,064-10,329	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	111,640	108,446
Supvng Registered Nurse II, CF	2.1	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	-	2.0	2.0	7,828-10,488	161,852	169,944
Registered Nurse, CF	27.7	21.0	21.0	7,285-9,296	1,795,529	1,838,446
Nurse Instructor	0.2	1.0	1.0	7,260-9,728	75,054	78,807
Corr Health Svcs Administrator II, CF	0.7	1.0	1.0	6,457-7,118	84,598	81,663
Recreation Therapist, CF	1.0	-	-	5,679-6,367	-	-
Clinical Soc Worker (Health/CF), Safety	-	1.0	1.0	5,551-7,233	64,064	64,375
Sr Radiologic Technologist, CF-Spec	1.0	-	-	4,949-5,595	-	-
Medical Technical Asst, CF	2.0	7.0	7.0	4,206-6,144	349,664	360,544
Health Record Technician I	2.3	3.0	3.0	3,367-3,680	113,008	114,132
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	38,664	38,664
Pharmacy Technician	1.0	2.0	2.0	2,992-3,639	68,551	70,098
Ofc Technician-Typing	6.4	6.0	6.0	2,686-3,264	180,966	188,327
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	29,536	31,012
Custodian, CF	1.2	2.0	2.0	2,098-2,549	45,506	47,784
Overtime	-	-	-	(214,284)	365,700	365,700
Totals, Provision 14 HCRP (Medical)	56.1	55.0	55.0	$5,517,446	$4,557,588	$4,625,313
Dental:						
Dentist, CF	2.0	2.5	2.5	12,730-17,761	514,521	520,159
Dental Asst, CF	2.8	3.0	3.0	2,408-3,162	121,746	126,598
Temporary Help	2.3	-	-	(406,076)	-	-
Totals, Dental	7.1	5.5	5.5	$823,437	$636,267	$646,757
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr and Rehab Svcs	4.0	1.3	1.3	19,052-22,377	362,160	358,474
Staff Psychiatrist, CF	-	0.5	0.5	11,926-12,863	61,645	64,728
Chief Psychologist, CF	0.7	2.0	2.0	11,391-11,798	235,520	247,296
Pharmacist II	-	1.0	1.0	10,170-10,679	105,137	110,394
Sr Psychologist, CF-Supvr	3.0	3.5	3.5	9,252-9,616	315,235	321,058
Pharmacist I	-	1.0	1.0	9,246-9,708	95,585	100,364
Sr Psychologist, CF-Spec	2.0	3.0	3.0	8,416-9,376	280,863	285,213
Psychologist-Clinical, CF	7.9	12.3	12.3	7,116-8,930	1,017,324	1,034,989
Staff Psychologist-Clinical, CF	4.7	4.0	4.0	4,813-6,635	288,772	288,772
Psychiatric Technician (Safety)	14.7	7.2	7.2	4,700-5,161	400,546	379,359
Pharmacy Technician	-	1.0	1.0	2,992-3,639	30,931	32,478
Clinical Psychology Intern	2.3	8.3	8.3	2,846-4,223	263,611	276,793
Overtime	-	-	-	(157,433)	-	-
Totals, Mental Health Remedial Plan-Medical	39.3	45.1	45.1	$4,417,919	$3,457,329	$3,499,918
Healthcare Remedial Plan-Pharmacist:						
Pharmacist II	0.3	-	-	10,170-10,679	-	-
Totals, Healthcare Remedial Plan-Pharmacist	0.3	-	-	$42,716	-	-
Healthcare Remedial Plan-Medical:						
Nurse Practitioner	0.6	-	-	9,064-10,329	-	-
Supvng Registered Nurse II, CF	0.3	-	-	7,828-10,488	-	-
Corr Health Svcs Administrator II, CF	0.3	-	-	6,457-7,118	-	-
Health Record Technician I	0.7	-	-	3,367-3,680	-	-
Custodian, CF	0.6	-	-	2,098-2,549	-	-
Totals, Healthcare Remedial Plan-Medical	2.5	-	-	$169,759	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Support Svcs-NCYCC	246.8	258.8	258.8	$17,816,869	$15,019,753	$15,216,533
TOTALS, AUTHORIZED POSITIONS	**247.8**	**271.4**	**271.4**	**$17,869,238**	**$15,768,618**	**$15,999,971**
Regular Positions	*245.4*	*261.7*	*261.7*	*17,018,770*	*14,896,738*	*15,127,231*
Temporary Help	*2.4*	*9.7*	*9.7*	*415,478*	*287,184*	*287,184*
Overtime	-	-	-	*434,990*	*584,696*	*585,556*
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Mgmt-OHCYCF:						
Administrator-Rehabilitation Svcs	-	1.0	1.0	$9,062-9,991	$94,053	$98,756
Pgrm Administrator, Corr School-Supvry	1.2	2.0	2.0	7,636-9,282	197,766	201,729
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Health and Safety Ofcr	0.9	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	1.4	3.0	3.0	4,400-5,348	146,262	150,810
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	24,734	25,969
Temporary Help	0.7	-	-	(46,560)	-	-
Overtime	-	-	-	(2,848)	-	-
Totals, Mgmt-OHCYCF	7.1	11.0	11.0	$605,324	$654,389	$670,294
Treatment Svcs-OHCYCF:						
Treatment Pgrms:						
Sr Youth Corr Counselor	6.1	4.0	4.0	5,940-7,224	226,074	339,038
Youth Corr Counselor	64.7	71.1	71.1	4,142-6,743	4,202,314	4,298,010
Temporary Help	1.0	-	-	(69,759)	-	-
Overtime	-	-	-	(457,047)	234,036	234,118
Totals, Treatment Pgrms	71.8	75.1	75.1	$5,741,108	$4,662,424	$4,871,166
Casework:						
Parole Agent III, Youth Authority	0.8	1.0	1.0	7,535-9,160	84,761	89,000
Supvng Casework Spec I, Youth Authority	1.4	2.0	2.0	7,187-8,731	166,413	170,143
Treatment Team Supvr	2.9	2.5	2.5	6,806-8,272	237,443	235,410
Sr Youth Corr Counselor	0.9	-	-	5,940-7,224	-	-
Casework Spec, Youth Authority	1.9	5.0	5.0	5,188-7,772	368,611	367,317
Parole Agent I, Youth Authority	3.0	3.5	3.5	5,033-7,772	247,509	248,816
Youth Corr Counselor	5.2	-	-	4,142-6,743	-	-
Ofc Svcs Supvr I-Typing	1.0	1.5	1.5	2,638-3,210	45,873	47,502
Case Records Technician	2.5	1.0	1.0	2,394-2,909	46,864	47,467
Temporary Help	0.1	2.0	2.0	(6,402)	408,286	408,286
Overtime	-	-	-	(28,675)	180,618	181,924
Totals, Casework	19.7	18.5	18.5	$1,580,844	$1,786,378	$1,795,865
Sexual Behavior Treatment Pgrm:						
Parole Agent I, Youth Authority	0.9	1.0	1.0	5,033-7,772	87,820	87,820
Totals, Sexual Behavior Treatment Pgrm	0.9	1.0	1.0	$83,675	$87,820	$87,820
Behavior Treatment Pgrm:						
Youth Corr Counselor	3.2	3.0	3.0	4,142-6,743	225,151	225,151
Overtime	-	-	-	(5,275)	-	-
Totals, Behavior Treatment Pgrm	3.2	3.0	3.0	$290,526	$225,151	$225,151
Totals, Treatment Svcs-OHCYCF	95.6	97.6	97.6	$7,696,153	$6,761,773	$6,980,002
Support Svcs-OHCYCF:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Training:						
Lieutenant	0.5	-	-	6,388-7,762	-	-
Training Ofcr I	-	1.0	1.0	4,400-5,350	45,487	47,761
Temporary Help	-	1.8	1.8	-	46,746	46,746
Overtime	-	-	-	-	700	700
Totals, Training	0.5	2.8	2.8	$54,611	$92,933	$95,207
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	44,205	46,418
Muslim Chaplain	0.1	1.0	1.0	3,894-4,867	40,256	42,269
Temporary Help	0.3	-	-	(13,651)	-	-
Overtime	-	-	-	(6,345)	-	-
Totals, Religion	2.4	3.0	3.0	$130,219	$134,776	$139,002
Security:						
Captain	0.7	1.0	1.0	7,038-8,558	87,572	90,033
Lieutenant	6.4	7.0	7.0	6,388-7,762	579,685	587,298
Sergeant	4.6	4.7	4.7	5,675-6,892	366,770	369,309
Youth Corr Ofcr	30.8	38.5	38.5	3,774-6,144	2,068,960	2,115,686
Temporary Help	0.8	-	-	(63,535)	-	-
Overtime	-	-	-	(346,712)	262,354	265,091
Totals, Security	43.3	51.2	51.2	$3,839,296	$3,365,341	$3,427,417
Personnel:						
Personnel Supvr I	0.6	-	-	3,658-4,446	-	-
Personnel Spec	1.5	2.0	2.0	2,602-4,067	62,448	65,568
Case Records Technician	-	2.0	2.0	2,394-2,909	49,498	51,973
Temporary Help	-	0.4	0.4	-	12,800	12,800
Totals, Personnel	2.1	4.4	4.4	$124,458	$124,746	$130,341
Canteen:						
Prison Canteen Mgr I	0.4	-	-	3,497-4,201	-	-
Totals, Canteen	0.4	-	-	$38,744	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, CF	-	1.0	1.0	11,926-12,863	111,099	116,571
Totals, Mental Health Remedial Plan-Medical	-	1.0	1.0	-	$111,099	$116,571
Ward Safety-Safety Remedial Plan:						
Parole Agent I, Youth Authority	2.5	-	-	5,033-7,772	-	-
Staff Svcs Analyst-General	2.0	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	4.5	-	-	$308,731	-	-
Totals, Support Svcs-OHCYCF	53.2	62.4	62.4	$4,496,059	$3,828,895	$3,908,538
Ed Svcs-Johanna Boss High School-OHCYCF:						
Ed Admin:						
Supvr of Corr Ed Pgrms	0.9	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Teacher (High School-Soc Science), CF	1.0	1.0	1.0	4,390-6,147	77,990	77,990
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	29,205	30,663
Overtime	-	-	-	(6,173)	-	-
Totals, Ed Admin	3.9	4.0	4.0	$331,461	$293,068	$294,526
Core Academic Ed:						
Teacher (High School-Soc Science), CF	1.0	1.0	1.0	4,390-6,147	93,906	91,637
Teacher (High School-Science), CF	0.9	1.0	1.0	4,390-6,147	95,384	95,384

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Teacher (High School-Mathematics), CF	1.0	-	-	4,390-6,147	-	-
Teacher (High School-English/Language Arts)	1.0	-	-	4,390-6,147	-	-
Teacher (Emotionally/Learning Handicapped)	-	1.0	1.0	4,390-6,147	77,990	77,990
Teacher (Elementary-Multiple Subjects), CF	1.0	-	-	4,390-6,147	-	-
Teacher (High School-Arts and Crafts) , CF	1.0	1.0	1.0	4,390-6,147	61,300	61,300
Teaching Asst, CF	2.9	3.0	3.0	2,312-2,810	89,972	91,284
Temporary Help	3.2	1.8	1.8	(198,764)	99,000	99,000
Overtime	-	-	-	(17,703)	-	-
Totals, Core Academic Ed	12.0	8.8	8.8	$798,136	$517,552	$516,595
Special Education Assess:						
Sr Information Syss Analyst-Spec	0.1	1.0	1.0	5,571-7,109	57,593	60,473
Assoc Governmental Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Teacher (Elementary-Multiple Subjects), CF	0.6	1.0	1.0	4,390-6,147	45,384	47,653
Mgmt Svcs Technician	1.0	3.0	3.0	2,495-3,426	87,004	89,584
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	26,358	27,678
Totals, Special Education Assess	3.4	7.0	7.0	$179,809	$271,627	$280,676
Special Mgmt Pgrm-Ed:						
Teacher (High School-Soc Science), CF	1.0	1.0	1.0	4,390-6,147	63,445	63,445
Teacher (High School-English/Language Arts)	0.9	1.0	1.0	4,390-6,147	80,719	80,719
Teacher (Elementary-Multiple Subjects), CF	1.7	2.0	2.0	4,390-6,147	137,425	140,065
Temporary Help	-	0.4	0.4	-	22,373	22,373
Totals, Special Mgmt Pgrm-Ed	3.6	4.4	4.4	$384,880	$303,962	$306,602
Library:						
Teacher-Librarian, CF	1.0	-	-	4,390-8,578	-	-
Library:	1.0	-	-	$90,092	-	-
Sex Offender Treatment Pgrm-Ed:						
Teacher (High School-English/Language Arts)	0.9	1.0	1.0	4,390-6,147	39,543	41,520
Teacher (Elementary-Multiple Subjects), CF	1.9	2.0	2.0	4,390-6,147	164,457	164,457
Temporary Help	-	1.2	1.2	-	38,500	38,500
Totals, Sex Offender Treatment Pgrm-Ed	2.8	4.2	4.2	$258,295	$242,500	$244,477
No Child Left Behind:						
Teacher (Elementary-Multiple Subjects), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Teaching Asst, CF	0.7	6.0	6.0	2,312-2,810	143,405	150,575
Temporary Help	-	1.0	1.0	-	22,400	22,400
Totals, No Child Left Behind	0.7	9.0	9.0	$19,794	$238,957	$249,784
Lottery:						
Voc Testing and Counseling Spec, Corr Pgrm	0.9	-	-	4,697-5,870	-	-
Totals, Lottery	0.9	-	-	$61,861	-	-
Vocational Education:						
Voc Instructor (Computer and Related Tech)	1.0	1.0	1.0	4,390-6,147	67,964	67,964
Voc Instructor (Building Maint), CF	0.5	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	55,288	55,288
Voc Instructor-Electronics, CF	1.0	1.0	1.0	4,390-6,147	80,719	80,719
Voc Instructor-Carpentry, CF	1.0	1.0	1.0	4,390-6,147	77,990	77,990
Temporary Help	1.2	0.5	0.5	(93,307)	27,000	27,000
Overtime	-	-	-	(24,718)	-	-
Totals, Vocational Education	5.7	5.5	5.5	$498,751	$354,345	$356,614
Special Education Instruction:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Language, Speech and Hearing Spec	0.5	1.0	1.0	5,053-6,448	52,238	54,850
Teacher (Emotionally/Learning Handicapped)	2.9	2.0	2.0	4,390-6,147	171,725	169,748
School Psychologist	1.0	2.0	2.0	4,344-9,101	125,627	127,872
Resource Spec, Special Education	2.9	2.0	2.0	4,344-9,101	201,520	198,908
Teaching Asst, CF	3.4	3.0	3.0	2,312-2,810	94,400	96,004
Temporary Help	0.2	2.7	2.7	(11,663)	114,500	114,500
Overtime	-	-	-	(12,074)	-	-
Totals, Special Education Instruction	10.9	12.7	12.7	$877,546	$760,010	$761,882
English Language Learner:						
Teacher (High School-Mathematics), CF	1.0	1.0	1.0	4,390-6,147	77,990	77,990
Teacher (English Language Development), CF	1.0	1.0	1.0	4,390-6,147	83,831	84,123
Teaching Asst, CF	4.5	5.0	5.0	2,312-2,810	147,190	149,419
Temporary Help	-	1.8	1.8	-	84,600	84,600
Overtime	-	-	-	(10,859)	-	-
Totals, English Language Learner	6.5	8.8	8.8	$431,509	$393,611	$396,132
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	51.4	64.4	64.4	$3,932,134	$3,375,632	$3,407,288
TOTALS, AUTHORIZED POSITIONS	**207.3**	**235.4**	**235.4**	**$16,729,670**	**$14,620,689**	**$14,966,122**
Regular Positions	*199.8*	*221.8*	*221.8*	*15,307,600*	*13,066,776*	*13,408,084*
Temporary Help	*7.5*	*13.6*	*13.6*	*503,641*	*876,205*	*876,205*
Overtime	-	-	-	*918,429*	*677,708*	*681,833*
DEWITT NELSON YOUTH CORRECTIONAL FACILITY (5550)						
Mgmt-DNYCF:						
Health and Safety Ofcr	0.1	1.0	1.0	$4,622-5,576	$47,782	$50,171
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Executive Secretary I	0.1	-	-	3,020-3,672	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Mgmt-DNYCF	0.4	1.0	1.0	$29,231	$47,782	$50,171
Treatment Svcs-DNYCF:						
Treatment Pgrms:						
Sr Youth Corr Counselor	0.4	-	-	5,940-7,224	-	-
Youth Corr Counselor	3.7	0.4	0.4	4,142-6,743	17,195	16,645
Overtime	-	-	-	(4,976)	-	-
Totals, Treatment Pgrms	4.1	0.4	0.4	$344,969	$17,195	$16,645
Casework:						
Treatment Team Supvr	0.2	-	-	6,806-8,272	-	-
Parole Agent I, Youth Authority	0.3	-	-	5,033-7,772	-	-
Supvng Case Records Technician	0.1	-	-	3,101-3,770	-	-
Ofc Technician-Typing	0.2	0.5	0.5	2,686-3,264	13,884	14,578
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(167)	-	-
Totals, Casework	0.9	0.5	0.5	$63,594	$13,884	$14,578
Specialized Counseling Pgrm:						
Parole Agent I, Youth Authority	0.1	-	-	5,033-7,772	-	-
Totals, Specialized Counseling Pgrm	0.1	-	-	$7,939	-	-
Sexual Behavior Treatment Pgrm:						
Youth Corr Counselor	0.6	-	-	4,142-6,743	-	-
Overtime	-	-	-	(2,192)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Sexual Behavior Treatment Pgrm	0.6	-	-	$49,576	-	-
Totals, Treatment Svcs-DNYCF	5.7	0.9	0.9	$466,078	$31,079	$31,223
Support Svcs-DNYCF:						
Religion:						
Catholic Chaplain	0.1	-	-	3,894-4,867	-	-
Native American Spiritual Leader	0.1	-	-	3,894-4,867	-	-
Muslim Chaplain	0.1	-	-	3,894-4,867	-	-
Totals, Religion	0.3	-	-	$13,788	-	-
Security:						
Lieutenant	0.4	-	-	6,388-7,762	-	-
Sergeant	0.8	2.7	2.7	5,675-6,892	159,030	167,948
Youth Corr Ofcr	5.7	0.3	0.3	3,774-6,144	11,751	7,842
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Temporary Help	0.1	-	-	(5,101)	-	-
Overtime	-	-	-	(31,971)	-	-
Totals, Security	7.0	4.0	4.0	$579,313	$198,549	$204,946
Canteen:						
Prison Canteen Mgr I	0.1	-	-	3,497-4,201	-	-
Totals, Canteen	0.1	-	-	$3,939	-	-
Ward Safety-Safety Remedial Plan:						
Parole Agent I, Youth Authority	0.2	-	-	5,033-7,772	-	-
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Youth Corr Counselor	0.1	-	-	4,142-6,743	-	-
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	0.5	-	-	$29,039	-	-
Totals, Support Svcs-DNYCF	7.9	4.0	4.0	$626,079	$198,549	$204,946
Ed Svcs-DeWitt Nelson High School-DNYCF:						
Ed Admin:						
Supvr of Corr Ed Pgrms	0.1	-	-	6,799-8,681	-	-
Supvr of Academic Instruction, CF	0.1	-	-	6,191-7,903	-	-
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Ed Admin	0.4	-	-	$26,725	-	-
Core Academic Ed:						
Voc Testing and Counseling Spec, Corr Pgrm	-	1.0	1.0	4,697-5,870	48,558	50,986
Teacher (High School-Soc Science), CF	0.1	-	-	4,390-6,147	-	-
Teacher (High School-Science), CF	0.1	-	-	4,390-6,147	-	-
Teacher (High School-Mathematics), CF	0.2	-	-	4,390-6,147	-	-
Teacher (English Language Development), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-English/Language Arts)	0.2	-	-	4,390-6,147	-	-
Teacher (High School-Physical Ed), CF	0.1	-	-	4,390-6,147	-	-
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
Teacher (High School-Arts and Crafts) , CF	0.1	-	-	4,390-6,147	-	-
Teaching Asst, CF	-	1.0	1.0	2,312-2,810	23,901	25,096
Totals, Core Academic Ed	0.9	3.0	3.0	$70,472	$117,843	$123,735
Special Education Assess:						
Mgmt Svcs Technician	0.1	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Totals, Special Education Assess	0.2	-	-	$6,018	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
No Child Left Behind:						
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
Totals, No Child Left Behind	0.1	-	-	$7,289	-	-
Lottery:						
Voc Testing and Counseling Spec, Corr Pgrm	0.1	-	-	4,697-5,870	-	-
Totals, Lottery	0.1	-	-	$5,870	-	-
Vocational Education:						
Voc Instructor (Computer and Related Tech)	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Welding, CF	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Mill and Cabinet Work, CF	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening, CF	0.1	-	-	4,390-6,147	-	-
Totals, Vocational Education	0.4	-	-	$30,766	-	-
Special Education Instruction:						
School Psychologist	0.1	-	-	4,344-9,101	-	-
Resource Spec, Special Education	0.2	-	-	4,344-9,101	-	-
Teaching Asst, CF	0.3	-	-	2,312-2,810	-	-
Totals, Special Education Instruction	0.6	-	-	$36,870	-	-
English Language Learner:						
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
Teaching Asst, CF	0.2	-	-	2,312-2,810	-	-
Totals, English Language Learner	0.3	-	-	$15,242	-	-
Totals, Ed Svcs-DeWitt Nelson High School-DNYCF	3.0	3.0	3.0	$199,252	$117,843	$123,735
TOTALS, AUTHORIZED POSITIONS	**17.0**	**8.9**	**8.9**	**$1,320,640**	**$395,253**	**$410,075**
Regular Positions	*16.9*	*8.9*	*8.9*	*1,276,233*	*395,253*	*410,075*
Temporary Help	*0.1*	-	-	*5,101*	-	-
Overtime	-	-	-	*39,306*	-	-
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Mgmt-NACYCF:						
Administrator-Rehabilitation Svcs	-	1.0	1.0	$9,062-9,991	$94,053	$98,756
Superintendent	0.9	-	-	8,583-10,491	-	-
Pgrm Administrator, Corr School-Supvry	3.0	3.0	3.0	7,636-9,282	306,585	306,585
C.E.A. I	-	1.0	1.0	6,173-7,838	63,816	67,007
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Health and Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	2.2	4.0	4.0	4,400-5,348	200,686	207,257
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-General	1.5	1.0	1.0	2,817-4,446	62,030	62,554
Ofc Asst-General	0.1	1.0	1.0	2,280-2,770	23,571	24,750
Temporary Help	-	0.2	0.2	-	45,849	45,849
Overtime	-	-	-	(645)	1,600	1,600
Totals, Mgmt-NACYCF	10.7	14.2	14.2	$924,105	$960,642	$976,810
Treatment Svcs-NACYCF:						
General Population:						
Sr Youth Corr Counselor	10.6	9.8	10.0	5,940-7,224	780,122	788,146
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	45,487	47,761
Youth Corr Counselor	110.0	117.4	119.2	4,142-6,743	7,513,382	7,707,394
Temporary Help	-	5.4	5.4	-	625,261	625,261

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(765,420)	691,872	691,872
Totals, General Population	120.9	133.6	135.6	$10,212,750	$9,656,124	$9,860,434
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	99,554	99,554
Supvng Casework Spec I, Youth Authority	6.6	7.0	7.0	7,187-8,731	634,304	646,335
Treatment Team Supvr	0.8	3.4	3.5	6,806-8,272	257,310	272,501
Sr Youth Corr Counselor	0.3	-	-	5,940-7,224	-	-
Casework Spec, Youth Authority	9.5	18.7	19.0	5,188-7,772	1,243,320	1,308,613
Parole Agent I, Youth Authority	6.3	4.4	4.5	5,033-7,772	355,734	360,832
Youth Corr Counselor	7.2	-	-	4,142-6,743	-	-
Supvng Case Records Technician	0.9	1.0	1.0	3,101-3,770	38,974	38,974
Ofc Svcs Supvr II-General	0.1	-	-	2,953-3,590	-	-
Ofc Technician-Typing	0.3	1.0	1.0	2,686-3,264	27,768	29,156
Case Records Technician	8.9	9.9	10.0	2,394-2,909	339,015	343,868
Temporary Help	-	0.4	0.4	-	4,700	4,700
Overtime	-	-	-	(14,966)	58,518	59,824
Totals, Casework	41.9	46.8	47.4	$3,149,431	$3,059,197	$3,164,357
Specialized Counseling Pgrm:						
Parole Agent I, Youth Authority	0.5	-	-	5,033-7,772	-	-
Totals, Specialized Counseling Pgrm	0.5	-	-	$48,005	-	-
Totals, Treatment Svcs-NACYCF	163.3	180.4	183.0	$13,410,186	$12,715,321	$13,024,791
Support Svcs-NACYCF:						
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Temporary Help	0.2	-	-	(13,303)	-	-
Totals, Religion	2.2	2.0	2.0	$126,124	$100,630	$100,630
Security:						
Captain	1.9	2.0	2.0	7,038-8,558	189,031	189,307
Lieutenant	8.7	8.5	8.5	6,388-7,762	713,948	714,420
Sergeant	11.1	11.4	11.4	5,675-6,892	830,383	830,689
Youth Corr Ofcr	93.5	109.4	109.7	3,774-6,144	6,666,593	6,761,808
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	33,743	33,743
Pgrm Technician II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Temporary Help	0.3	-	-	(25,636)	-	-
Overtime	-	-	-	(1,226,060)	753,916	755,091
Totals, Security	117.4	133.3	133.6	$10,231,773	$9,220,789	$9,318,233
Canteen:						
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	45,352	47,623
Totals, Canteen	0.9	1.0	1.0	$39,272	$45,352	$47,623
Mental Health Remedial Plan-Medical:						
Psychologist-Clinical, CF	-	0.4	0.5	7,116-8,930	35,767	45,629
Totals, Mental Health Remedial Plan-Medical	-	0.4	0.5	-	$35,767	$45,629
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	0.5	-	-	6,806-8,272	-	-
Lieutenant	0.2	-	-	6,388-7,762	-	-
Parole Agent I, Youth Authority	1.2	-	-	5,033-7,772	-	-
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	2.4	-	-	$193,949	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Support Svcs-NACYCF	122.9	136.7	137.1	$10,591,118	$9,402,538	$9,512,115
Ed Svcs-N.A Chaderjian High School-NACYCF:						
Ed Admin:						
Supvr of Corr Ed Pgrms	0.9	1.0	1.0	6,799-8,681	76,444	80,264
Supvr of Voc Instruction	0.5	1.0	1.0	6,191-7,903	64,003	67,203
Supvr of Academic Instruction, CF	1.8	2.0	2.0	6,191-7,903	155,993	159,713
Teacher (Elementary-Multiple Subjects), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Ofc Technician-Typing	0.1	1.0	1.0	2,686-3,264	27,768	29,156
Temporary Help	0.3	-	-	(27,213)	-	-
Totals, Ed Admin	3.6	6.0	6.0	$372,833	$369,592	$383,989
Core Academic Ed:						
Teacher (High School-Science), CF	2.1	2.0	2.0	4,390-6,147	158,709	158,709
Teacher (Elementary-Multiple Subjects), CF	1.0	1.0	1.0	4,390-6,147	61,300	61,300
Teacher (High School-Arts and Crafts) , CF	1.0	1.0	1.0	4,390-6,147	80,719	80,719
Teaching Asst, CF	3.4	4.0	4.0	2,312-2,810	117,540	118,966
Temporary Help	3.6	2.5	2.5	(221,438)	270,300	270,300
Overtime	-	-	-	(5,761)	-	-
Totals, Core Academic Ed	11.1	10.5	10.5	$835,115	$688,568	$689,994
Special Education Assess:						
Sr Information Syss Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	60,477	63,501
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	53,756	55,288
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,376	32,942
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Mgmt Svcs Technician	1.9	3.0	3.0	2,495-3,426	97,829	99,119
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	24,026	25,227
Totals, Special Education Assess	5.5	8.0	8.0	$239,890	$301,197	$309,810
Intensive Treatment Pgrm-Ed:						
Teacher (High School-Soc Science), CF	1.0	1.0	1.0	4,390-6,147	75,351	75,351
Teacher (Elementary-Multiple Subjects), CF	2.0	1.0	1.0	4,390-6,147	116,054	113,785
Temporary Help	-	0.4	0.4	-	18,100	18,100
Totals, Intensive Treatment Pgrm-Ed	3.0	2.4	2.4	$269,348	$209,505	$207,236
Special Counseling Pgrm:						
Teacher (High School-Soc Science), CF	1.0	1.0	1.0	4,390-6,147	53,419	53,419
Teacher (English Language Development), CF	0.8	1.0	1.0	4,390-6,147	57,223	57,223
Temporary Help	-	0.3	0.3	-	3,600	3,600
Totals, Special Counseling Pgrm	1.8	2.3	2.3	$112,361	$114,242	$114,242
Special Mgmt Pgrm-Ed:						
Teacher (High School-Mathematics), CF	0.9	1.0	1.0	4,390-6,147	45,900	48,192
Teacher (High School-English/Language Arts)	1.1	2.0	2.0	4,390-6,147	123,374	125,643
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	86,467	86,467
Teacher (Elementary-Multiple Subjects), CF	1.4	5.0	5.0	4,390-6,147	226,919	238,265
School Psychologist	1.1	2.0	2.0	4,344-9,101	128,453	130,698
Teaching Asst, CF	1.6	2.0	2.0	2,312-2,810	56,830	58,100
Temporary Help	0.9	2.5	2.5	(54,604)	124,300	124,300
Overtime	-	-	-	(17,656)	-	-
Totals, Special Mgmt Pgrm-Ed	8.0	15.5	15.5	$622,397	$792,243	$811,665
Library:						
Teacher-Librarian, CF	-	1.0	1.0	4,390-8,578	45,384	47,653
Totals. Library	-	1.0	1.0	-	$45,384	$47,653

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sex Offender Treatment Pgrm-Ed:						
Teacher (High School-Soc Science), CF	1.6	1.0	1.0	4,390-6,147	87,667	87,667
Teacher (High School-Science), CF	1.0	1.0	1.0	4,390-6,147	86,467	86,467
Teacher (High School-Mathematics), CF	1.0	1.0	1.0	4,390-6,147	80,719	80,719
Teacher (Elementary-Multiple Subjects), CF	0.5	1.0	1.0	4,390-6,147	80,719	80,719
Temporary Help	-	0.6	0.6	-	1,800	1,800
Totals, Sex Offender Treatment Pgrm-Ed	4.1	4.6	4.6	$375,871	$337,372	$337,372
No Child Left Behind:						
Parole Agent I, Youth Authority	-	1.0	1.0	5,033-7,772	52,237	54,849
Teaching Asst, CF	0.8	1.0	1.0	2,312-2,810	23,901	25,096
Totals, No Child Left Behind	0.8	2.0	2.0	$25,205	$76,138	$79,945
Vocational Education:						
Voc Instructor (Computer and Related Tech)	0.7	1.0	1.0	4,390-6,147	83,545	83,545
Voc Instructor (Building Maint), CF	1.0	1.0	1.0	4,390-6,147	80,719	80,719
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	67,964	67,964
Voc Instructor (Ofc Svcs and Related Tech)	1.5	2.0	2.0	4,390-6,147	111,049	113,318
Voc Instructor-Stockkeeping & Warehousing	1.0	1.0	1.0	4,390-6,147	67,964	67,964
Voc Instructor-Refrigeration and A.C. Repair	0.8	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Landscape Gardening, CF	0.9	1.0	1.0	4,390-6,147	83,545	83,545
Voc Instructor-Janitorial Service, CF	0.8	1.0	1.0	4,390-6,147	55,288	55,288
Voc Instructor-Auto Mechanics, CF	0.8	-	-	4,390-6,147	-	-
Temporary Help	0.1	0.7	0.7	(9,972)	37,296	37,296
Overtime	-	-	-	(7,330)	-	-
Totals, Vocational Education	8.6	9.7	9.7	$665,847	$632,754	$637,292
Special Education Instruction:						
Language, Speech and Hearing Spec	0.6	1.0	1.0	5,053-6,448	60,636	63,672
Teacher (Emotionally/Learning Handicapped)	0.4	1.0	1.0	4,390-6,147	45,384	47,653
Resource Spec, Special Education	3.9	5.0	5.0	4,344-9,101	376,358	378,604
Teaching Asst, CF	2.9	3.0	3.0	2,312-2,810	88,332	89,866
Temporary Help	-	2.6	2.6	-	116,600	116,600
Overtime	-	-	-	(3,682)	33,900	33,900
Totals, Special Education Instruction	7.8	12.6	12.6	$524,937	$721,210	$730,295
English Language Learner:						
Teacher (Elementary-Multiple Subjects), CF	0.5	1.0	1.0	4,390-6,147	45,384	47,653
Teaching Asst, CF	3.0	4.0	4.0	2,312-2,810	104,733	108,453
Temporary Help	-	0.8	0.8	-	32,300	32,300
Totals, English Language Learner	3.5	5.8	5.8	$138,631	$182,417	$188,406
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	57.8	80.4	80.4	$4,182,435	$4,470,622	$4,537,899
TOTALS, AUTHORIZED POSITIONS	**354.7**	**411.7**	**414.7**	**$29,107,844**	**$27,549,123**	**$28,051,615**
Regular Positions	*349.3*	*395.3*	*398.3*	*26,714,158*	*24,729,211*	*25,229,222*
Temporary Help	*5.4*	*16.4*	*16.4*	*352,166*	*1,280,106*	*1,280,106*
Overtime	-	-	-	*2,041,520*	*1,539,806*	*1,542,287*
HEMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Mgmt-HGSYCF:						
Pgrm Administrator, Corr School-Supvry	4.0	6.0	6.0	$7,636-9,282	$561,408	$588,184
C.E.A. I	-	2.0	2.0	6,173-7,838	127,632	134,014
Health and Safety Ofcr	2.0	2.0	2.0	4,622-5,576	110,118	112,744

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,957	58,753
Assoc Governmental Pgrm Analyst	3.3	3.5	3.5	4,400-5,348	186,298	189,932
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	45,008	47,263
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-General	2.3	3.0	3.0	2,817-4,446	124,367	128,070
Secretary	0.6	-	-	2,686-3,265	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.7	-	-	(50,069)	-	-
Overtime	-	-	-	(23,981)	-	-
Totals, Mgmt-HGSYCF	16.9	20.5	20.5	$1,216,921	$1,282,492	$1,330,664
Treatment Svcs-HGSYCF:						
General Population:						
Sr Youth Corr Counselor	20.5	14.5	14.5	5,940-7,224	1,245,416	1,128,901
Youth Corr Counselor	130.2	176.2	176.2	4,142-6,743	10,553,321	11,082,784
Temporary Help	0.1	-	-	(10,810)	-	-
Overtime	-	-	-	(2,709,085)	-	-
Totals, General Population	150.8	190.7	190.7	$15,740,030	$11,798,737	$12,211,685
Casework:						
Pgrm Administrator, Corr School-Supvry	0.4	-	-	7,636-9,282	-	-
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	103,950	103,950
Supvng Casework Spec I, Youth Authority	1.9	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	1.0	-	-	7,116-8,930	-	-
Treatment Team Supvr	8.1	4.5	4.5	6,806-8,272	387,734	386,752
Clinical Soc Worker (Health/CF), Safety	1.0	1.0	1.0	5,551-7,233	72,839	74,775
Casework Spec, Youth Authority	8.0	24.0	24.0	5,188-7,772	1,476,338	1,365,439
Parole Agent I, Youth Authority	9.7	8.5	8.5	5,033-7,772	699,434	686,773
Ofc Technician-Typing	0.1	1.4	1.4	2,686-3,264	38,875	40,818
Ofc Svcs Supvr I-Typing	-	2.6	2.6	2,638-3,210	70,906	86,421
Case Records Technician	5.3	5.5	5.5	2,394-2,909	191,559	191,559
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	12,013	14,641
Word Processing Technician	-	1.0	1.0	2,324-2,975	24,026	25,227
Temporary Help	0.5	2.7	2.7	(39,592)	109,998	109,998
Overtime	-	-	-	(15,735)	503	503
Totals, Casework	37.0	52.7	52.7	$3,447,459	$3,188,175	$3,086,856
Corr Treatment Ctr:						
Supvng Registered Nurse II, CF	0.9	-	-	7,828-10,488	-	-
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Corr Health Svcs Administrator II, CF	0.5	-	-	6,457-7,118	-	-
Stds Compliance Coordinator	0.8	-	-	5,067-6,114	-	-
Psychiatric Technician (Safety)	2.6	-	-	4,700-5,161	-	-
Cook Spec II, CF	1.2	-	-	2,659-3,233	-	-
Custodian, CF	0.6	-	-	2,098-2,549	-	-
Totals, Corr Treatment Ctr	6.7	-	-	$405,186	-	-
Treatment Svcs-HGSYCF:	194.5	243.4	243.4	$19,592,675	$14,986,912	$15,298,541
Support Svcs-HGSYCF:						
Training:						
Lieutenant	1.0	1.0	1.0	6,388-7,762	83,666	83,666
Training Ofcr I	-	1.0	1.0	4,400-5,350	45,487	55,440
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Temporary Help	-	0.4	0.4	-	14,450	14,450
Overtime	-	-	-	(29,012)	-	-
Totals, Training	2.0	3.4	3.4	$159,684	$177,346	$187,299
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	42,272	44,381
Native American Spiritual Leader	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	40,256	42,269
Totals, Religion	4.0	4.0	4.0	$210,366	$183,158	$187,280
Security:						
Major	1.0	1.0	1.0	7,819-9,504	105,515	105,515
Captain	1.0	1.0	1.0	7,038-8,558	92,087	92,087
Lieutenant	9.6	10.0	10.0	6,388-7,762	855,539	859,911
Sergeant	16.4	11.7	11.7	5,675-6,892	946,069	884,684
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Youth Corr Ofcr	122.9	112.2	112.2	3,774-6,144	7,430,265	7,407,808
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	33,844
Temporary Help	10.6	34.1	34.1	(791,836)	1,573,246	1,573,246
Overtime	-	-	-	(2,240,070)	634,896	634,896
Totals, Security	162.5	172.0	172.0	$18,193,321	$11,720,673	$11,647,279
Business Svcs:						
Business Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Plant Supvr, Dept of Corrections	-	1.0	1.0	5,051-6,098	52,217	63,643
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.5	-	-	(26,284)	-	-
Overtime	-	-	-	(1,815)	-	-
Totals, Business Svcs	2.5	2.0	2.0	$144,016	$85,960	$97,386
Personnel:						
Business Service Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Business Service Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Property Controller I, CF	1.0	-	-	3,158-3,836	-	-
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,834	45,963
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	29,153	30,611
Personnel Spec	5.5	7.0	7.0	2,602-4,067	274,468	277,161
Totals, Personnel	12.5	13.0	13.0	$610,613	$544,462	$548,742
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	55,182	57,869
Food Administrator I, CF	0.7	1.0	1.0	4,193-5,097	52,693	52,693
Supvng Cook II, CF	1.9	2.0	2.0	3,297-4,009	88,009	88,009
Corr Supvng Cook	3.4	5.0	5.0	2,899-3,894	182,010	185,249
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Cook Spec II, CF	10.8	22.0	22.0	2,659-3,233	685,281	708,120
Temporary Help	0.6	2.0	2.0	(24,683)	66,744	66,744
Overtime	-	-	-	(168,368)	-	-
Totals, Food Svcs	19.4	34.0	34.0	$970,158	$1,163,662	$1,192,427
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	47,652	47,700

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Warehouse Worker, CF	0.6	-	-	3,128-3,420	-	-
Materials and Stores Supvr I	2.8	3.0	3.0	3,128-3,751	114,603	111,505
Overtime	-	-	-	(1,337)	-	-
Totals, Warehouse/Laundry/Clothing	4.4	4.0	4.0	$193,781	$162,255	$159,205
Plant Operations:						
Stationary Engr, CF	7.7	9.0	9.0	5,415-5,415	506,259	513,816
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	65,967	65,967
Chief of Plant Operation II, CF	0.4	-	-	5,049-6,086	-	-
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	60,043	60,043
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	54,998	54,998
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	52,383	52,383
Electrician II, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Painter III, CF	1.0	1.0	1.0	4,402-4,837	50,005	50,005
Carpenter III, CF	0.3	1.0	1.0	4,402-4,837	45,508	47,783
Maint Mechanic, CF	2.0	2.0	2.0	4,207-4,621	95,544	95,544
Plumber I, CF	1.5	1.0	1.0	4,201-4,613	43,430	136,805
Electrician I, CF	1.0	1.0	1.0	4,201-4,613	47,689	47,689
Locksmith I, CF	0.6	1.0	1.0	4,012-4,402	48,144	50,556
Painter I, CF	1.7	2.0	2.0	4,012-4,402	86,984	89,058
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,201	-	-
Pest Control Technician, CF	1.0	1.0	1.0	3,338-3,660	37,837	37,837
Automotive Equipment Operator I, CF	1.0	2.0	2.0	3,338-3,660	71,022	74,070
Lead Groundskeeper, CF	2.0	4.0	4.0	3,051-3,660	138,756	141,910
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Custodian, CF	-	2.0	2.0	2,098-2,549	43,378	45,546
Temporary Help	-	3.0	3.0	-	42,677	42,677
Overtime	-	-	-	(161,645)	113,724	113,724
Totals, Plant Operations	29.2	38.0	38.0	$1,824,311	$1,781,955	$1,898,018
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Stock Clerk	1.0	1.0	1.0	2,420-2,942	32,694	32,694
Temporary Help	-	0.5	0.5	-	22,500	22,500
Totals, Canteen	2.0	2.5	2.5	$84,700	$98,624	$98,624
Medical Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	2.3	-	-	19,052-22,377	-	-
Physician and Surgeon, CF	3.0	3.0	3.0	18,612-19,645	461,006	630,367
Chief Medical Ofcr, CF	0.8	1.0	1.0	17,234-18,956	229,028	229,028
Pharmacist II	1.0	1.0	1.0	10,170-10,679	110,400	110,400
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	99,410	99,410
Pharmacist I	1.0	1.0	1.0	9,246-9,708	100,361	100,361
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	87,005	91,355
Supvng Registered Nurse III, CF	0.6	1.0	1.0	8,174-10,953	119,612	120,432
Supvng Registered Nurse II, CF	0.3	2.0	2.0	7,828-10,488	144,694	151,932
Registered Nurse, CF	27.5	23.8	23.8	7,285-9,296	2,137,467	2,063,529
Corr Health Svcs Administrator II, CF	0.2	1.0	1.0	6,457-7,118	66,752	81,358
Stds Compliance Coordinator	-	1.0	1.0	5,067-6,114	52,383	55,002

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Psychiatric Technician (Safety)	2.9	-	-	4,700-5,161	-	-
Medical Technical Asst, CF	2.2	2.0	2.0	4,206-6,144	109,364	111,111
Health Record Technician I	3.0	3.0	3.0	3,367-3,680	114,132	114,132
Rehabilitation Therapist	1.0	1.0	1.0	3,094-3,852	64,469	65,731
Sr Medical Transcriber	1.0	1.0	1.0	3,078-3,740	38,664	38,664
Pharmacy Technician	1.0	1.0	1.0	2,992-3,639	37,620	37,620
Ofc Technician-Typing	1.5	5.0	5.0	2,686-3,264	138,840	145,780
Temporary Help	-	4.6	4.6	-	235,705	235,705
Overtime	-	-	-	(32,174)	247,500	247,500
Totals, Medical Svcs	51.3	55.4	55.4	$5,364,452	$4,697,254	$4,832,259
Dental:						
Chief Dentist, CF	1.0	1.0	1.0	21,175-27,845	287,862	287,862
Dentist, CF	2.0	2.0	2.0	12,730-17,761	447,966	451,068
Dental Asst, CF	2.7	3.0	3.0	2,408-3,162	143,028	149,439
Temporary Help	0.7	-	-	(113,625)	-	-
Overtime	-	-	-	(205,257)	-	-
Totals, Dental	6.4	6.0	6.0	$1,262,831	$878,856	$888,369
Mental Health Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	1.9	2.0	2.0	19,052-22,377	345,626	327,868
Staff Psychiatrist, CF	-	0.5	0.5	11,926-12,863	61,645	75,134
Chief Psychologist, CF	1.0	1.0	1.0	11,391-11,798	121,968	121,968
Sr Psychologist, CF-Supvr	2.9	2.5	2.5	9,252-9,616	244,494	255,384
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	87,005	106,042
Psychologist-Clinical, CF	10.5	13.5	13.5	7,116-8,930	1,158,183	1,171,868
Staff Psychologist-Clinical, CF	-	1.0	1.0	4,813-6,635	49,757	60,644
Psychiatric Technician (Safety)	9.0	8.7	8.7	4,700-5,161	416,919	402,304
Clinical Psychology Intern	-	5.0	5.0	2,846-4,223	147,110	154,465
Ofc Technician-Typing	0.8	4.0	4.0	2,686-3,264	112,457	118,079
Totals, Mental Health Svcs	26.1	39.2	39.2	$2,481,624	$2,745,164	$2,793,756
Healthcare Remedial Plan-Medical:						
Psychiatric Technician (Safety)	1.9	-	-	4,700-5,161	-	-
Totals, Healthcare Remedial Plan-Medical	1.9	-	-	$107,396	-	-
Totals, Support Svcs-HGSYCF	324.2	373.5	373.5	$31,607,253	$24,239,369	$24,530,644
Ed Svcs-Lyle Egan High School-HGSYCF:						
Ed Admin:						
Supvr of Corr Ed Pgrms	0.5	1.0	1.0	6,799-8,681	70,288	73,802
Supvr of Voc Instruction	2.0	2.0	2.0	6,191-7,903	163,402	163,402
Supvr of Academic Instruction, CF	1.0	3.0	3.0	6,191-7,903	209,707	216,107
Staff Information Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	45,487	47,761
Teacher (Elementary-Multiple Subjects), CF	1.0	1.0	1.0	4,390-6,147	79,220	79,220
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	61,511	62,899
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	33,733	33,733
Mgmt Svcs Technician	2.0	2.0	2.0	2,495-3,426	73,935	73,935
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,666	29,215
Temporary Help	0.1	2.0	2.0	(4,438)	97,200	97,200
Overtime	-	-	-	(5,713)	-	-
Totals, Ed Admin	10.9	17.0	17.0	$744,888	$929,995	$944,120
Core Academic Ed:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Teacher (High School-Science), CF	0.9	1.0	1.0	4,390-6,147	66,701	66,701
Teacher (High School-Mathematics), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Teacher (High School-English/Language Arts)	1.0	1.0	1.0	4,390-6,147	79,220	79,220
Teacher (High School-Physical Ed), CF	1.0	1.0	1.0	4,390-6,147	87,835	87,835
Teacher (High School-General Ed), CF	2.0	2.0	2.0	4,390-6,147	154,535	154,535
Temporary Help	8.5	3.9	3.9	(761,844)	182,689	182,689
Overtime	-	-	-	(22,949)	-	-
Totals, Core Academic Ed	14.4	9.9	9.9	$1,358,711	$655,842	$655,842
Special Education Assess:						
Mgmt Svcs Technician	0.9	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Special Education Assess	0.9	1.0	1.0	$36,558	$35,418	$35,418
Intensive Treatment Pgrm-Ed:						
Teacher (High School-Soc Science), CF	2.0	2.0	2.0	4,390-6,147	169,827	169,827
Teacher (High School-Mathematics), CF	1.0	-	-	4,390-6,147	-	-
Teacher (Elementary-Multiple Subjects), CF	2.0	2.0	2.0	4,390-6,147	149,308	149,308
Totals, Intensive Treatment Pgrm-Ed	5.0	4.0	4.0	$444,843	$319,135	$319,135
Special Counseling Pgrm:						
Teacher (Elementary-Multiple Subjects), CF	-	1.0	1.0	4,390-6,147	52,680	55,320
Overtime	-	-	-	(31,005)	-	-
Totals, Special Counseling Pgrm	-	1.0	1.0	$31,005	$52,680	$55,320
Special Mgmt Pgrm-Ed:						
Teacher (High School-Soc Science), CF	2.0	2.0	2.0	4,390-6,147	123,541	125,810
Teacher (High School-Science), CF	-	2.0	2.0	4,390-6,147	90,768	95,306
Teacher (High School-Mathematics), CF	1.9	3.0	3.0	4,390-6,147	215,108	217,377
Teacher (High School-English/Language Arts)	1.0	2.0	2.0	4,390-6,147	136,290	138,559
Teacher (Elementary-Multiple Subjects), CF	2.7	3.0	3.0	4,390-6,147	222,558	222,558
School Psychologist	1.0	1.0	1.0	4,344-9,101	44,908	54,734
Teaching Asst, CF	1.0	2.0	2.0	2,312-2,810	55,111	56,306
Temporary Help	-	0.1	0.1	-	10,810	10,810
Totals, Special Mgmt Pgrm-Ed	9.6	15.1	15.1	$809,496	$899,094	$921,460
Library:						
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	44,577	46,806
Totals, Library	-	1.0	1.0	-	$44,577	$46,806
No Child Left Behind:						
Teacher (High School-General Ed), CF	-	2.0	2.0	4,390-6,147	90,768	95,306
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Teaching Asst, CF	-	1.0	1.0	2,312-2,810	23,901	25,096
Totals, No Child Left Behind	-	4.0	4.0	-	$142,437	$149,558
Vocational Education:						
Voc Instructor (Building Maint), CF	1.0	1.0	1.0	4,390-6,147	79,220	79,220
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	81,993	81,993
Voc Instructor (Ofc Svcs and Related Tech)	1.9	3.0	3.0	4,390-6,147	190,790	200,720
Voc Instructor-Welding, CF	1.0	1.0	1.0	4,390-6,147	87,834	88,164
Voc Instructor-Upholstering, CF	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Stockkeeping & Warehousing	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Voc Instructor-Mill and Cabinet Work, CF	1.0	1.0	1.0	4,390-6,147	76,542	76,542
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	76,542	76,542
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Voc Instructor-Janitorial Service, CF	1.1	1.0	1.0	4,390-6,147	69,036	69,036

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor (Barbershop Practices), CF	1.1	1.0	1.0	4,390-6,147	69,036	69,036
Voc Instructor-Electronics, CF	2.0	1.0	1.0	4,390-6,147	118,602	108,672
Voc Instructor-Culinary Arts, CF	1.0	1.0	1.0	4,390-6,147	79,220	79,220
Temporary Help	1.7	4.0	4.0	(140,195)	194,400	194,400
Overtime	-	-	-	(66,525)	-	-
Totals, Vocational Education	16.8	18.0	18.0	$1,638,913	$1,292,939	$1,293,269
Special Education Instruction:						
Language, Speech and Hearing Spec	1.0	1.0	1.0	5,053-6,448	79,220	79,220
Teacher (Emotionally/Learning Handicapped)	3.6	3.0	3.0	4,390-6,147	291,195	281,265
School Psychologist	1.0	1.0	1.0	4,344-9,101	84,862	84,862
Resource Spec, Special Education	3.8	4.0	4.0	4,344-9,101	336,579	336,579
Teaching Asst	1.0	1.0	1.0	2,312-2,810	27,448	27,448
Teaching Asst, CF	3.0	8.0	8.0	2,312-2,810	215,188	225,545
Temporary Help	4.0	9.8	9.8	(299,773)	495,585	495,585
Overtime	-	-	-	(43,049)	-	-
Totals, Special Education Instruction	17.4	27.8	27.8	$1,603,015	$1,530,077	$1,530,504
English Language Learner:						
Teacher (High School-Soc Science), CF	1.0	1.0	1.0	4,390-6,147	90,906	90,906
Teacher (High School-Science), CF	1.0	-	-	4,390-6,147	-	-
Teacher (Elementary-Multiple Subjects), CF	1.0	1.0	1.0	4,390-6,147	84,862	84,862
Teaching Asst, CF	6.1	10.0	10.0	2,312-2,810	271,310	282,405
Overtime	-	-	-	(18,820)	-	-
Totals, English Language Learner	9.1	12.0	12.0	$658,847	$447,078	$458,173
Totals, Ed Svcs-Lyle Egan High School-HGSYCF	84.1	110.8	110.8	$7,326,276	$6,349,272	$6,409,605
TOTALS, AUTHORIZED POSITIONS	**619.7**	**748.2**	**748.2**	**$59,743,125**	**$46,858,045**	**$47,569,454**
Regular Positions	*591.7*	*681.1*	*681.1*	*51,703,436*	*42,815,418*	*43,526,827*
Temporary Help	*28.0*	*67.1*	*67.1*	*2,263,149*	*3,046,004*	*3,046,004*
Overtime	-	-	-	*5,776,540*	*996,623*	*996,623*
EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY (5520)						
Mgmt-EPDRYCF:						
Administrator-Rehabilitation Svcs	0.1	-	-	$9,062-9,991	-	-
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Secretary	0.1	-	-	2,686-3,265	-	-
Totals, Mgmt-EPDRYCF	0.4	-	-	$27,850	-	-
Treatment Svcs-EPDRYCF:						
General Population:						
Sr Youth Corr Counselor	0.1	-	-	5,940-7,224	-	-
Youth Corr Counselor	2.9	-	-	4,142-6,743	-	-
Temporary Help	0.1	-	-	(6,419)	-	-
Overtime	-	-	-	(3,835)	-	-
Totals, General Population	3.1	-	-	$204,065	-	-
Casework:						
Treatment Team Supvr	0.1	-	-	6,806-8,272	-	-
Lieutenant	0.1	-	-	6,388-7,762	-	-
Parole Agent I, Youth Authority	0.3	-	-	5,033-7,772	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(3,403)	-	-
Totals, Casework	0.6	-	-	$75,590	-	-
Specialized Counseling Pgrm:						
Parole Agent I, Youth Authority	0.1	-	-	5,033-7,772	-	-
Youth Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Totals, Specialized Counseling Pgrm	0.2	-	-	$11,817	-	-
Sexual Behavior Treatment Pgrm:						
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Pgrm	0.1	-	-	$2,694	-	-
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	0.3	-	-	7,285-9,296	-	-
Psychiatric Technician (Safety)	0.2	-	-	4,700-5,161	-	-
Totals, Healthcare Remedial Plan-Mental Health	0.5	-	-	$30,950	-	-
Totals, Treatment Svcs-EPDRYCF	4.5	-	-	$325,116	-	-
Support Svcs-EPDRYCF:						
Religion:						
Catholic Chaplain	0.1	-	-	3,894-4,867	-	-
Totals, Religion	0.1	-	-	$8,649	-	-
Security:						
Lieutenant	0.1	-	-	6,388-7,762	-	-
Sergeant	0.4	-	-	5,675-6,892	-	-
Youth Corr Ofcr	2.6	-	-	3,774-6,144	-	-
Overtime	-	-	-	(16,011)	-	-
Totals, Security	3.1	-	-	$306,391	-	-
Business Svcs:						
Lieutenant	0.1	-	-	6,388-7,762	-	-
Procurement and Svcs Ofcr II, CF	0.1	-	-	4,622-5,576	-	-
Overtime	-	-	-	(6,095)	-	-
Totals, Business Svcs:	0.2	-	-	$27,923	-	-
Personnel:						
Personnel Spec	0.2	-	-	2,602-4,067	-	-
Ofc Asst-General	0.1	-	-	2,280-2,770	-	-
Totals, Personnel	0.3	-	-	$15,719	-	-
Food Svcs:						
Food Mgr, CF	0.1	-	-	4,658-5,663	-	-
Baker II, CF	0.1	-	-	2,899-3,524	-	-
Corr Supvng Cook	0.2	-	-	2,899-3,894	-	-
Cook Spec II, CF	0.4	-	-	2,659-3,233	-	-
Cook Spec I, CF	0.1	-	-	2,378-2,891	-	-
Totals, Food Svcs	0.9	-	-	$71,030	-	-
Warehouse/Laundry/Clothing:						
Materials and Stores Supvr II	0.1	-	-	3,497-4,201	-	-
Materials and Stores Supvr I	0.1	-	-	3,128-3,751	-	-
Laundry Supvr II, CF	0.1	-	-	3,018-3,670	-	-
Overtime	-	-	-	(175)	-	-
Totals, Warehouse/Laundry/Clothing	0.3	-	-	$12,173	-	-
Plant Operations:						
Water and Sewage Plant Supvr, CF	0.1	-	-	5,415-5,415	-	-
Stationary Engr, CF	0.3	-	-	5,415-5,415	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Chief of Plant Operation II, CF	0.1	-	-	5,049-6,086	-	-
Supvr of Building Trades, CF	0.1	-	-	4,621-5,320	-	-
Plumber II, CF	0.1	-	-	4,402-4,837	-	-
Electrician II, CF	0.2	-	-	4,402-4,837	-	-
Painter II, CF	0.1	-	-	4,201-4,613	-	-
Fusion Welder, CF	0.1	-	-	4,106-4,507	-	-
Locksmith I, CF	0.1	-	-	4,012-4,402	-	-
Lead Groundskeeper I, CF	0.1	-	-	3,497-4,201	-	-
Automotive Equipment Operator I, CF	0.3	-	-	3,338-3,660	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(28,798)	-	-
Overtime	-	-	-	(821)	-	-
Totals, Plant Operations	2.2	-	-	$215,559	-	-
Medical Svcs:						
Chief Medical Ofcr, CF	0.1	-	-	17,234-18,956	-	-
Supvng Registered Nurse II, CF	0.1	-	-	7,828-10,488	-	-
Registered Nurse, CF	0.3	-	-	7,285-9,296	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(70)	-	-
Totals, Medical Svcs	0.7	-	-	$366,014	-	-
Dental:						
Dentist, CF	0.1	-	-	12,730-17,761	-	-
Totals, Dental	0.1	-	-	$60,423	-	-
Mental Health Remedial Plan-Medical:						
Sr Psychologist, CF-Supvr	0.1	-	-	9,252-9,616	-	-
Psychiatric Technician (Safety)	0.1	-	-	4,700-5,161	-	-
Totals, Mental Health Remedial Plan-Medical	0.2	-	-	$13,337	-	-
Healthcare Remedial Plan-Medical:						
Physician and Surgeon, CF	0.1	-	-	18,612-19,645	-	-
Supvng Registered Nurse II, CF	0.1	-	-	7,828-10,488	-	-
Corr Health Svcs Administrator I, CF	0.1	-	-	5,312-6,409	-	-
Health Record Technician I	0.1	-	-	3,367-3,680	-	-
Ofc Technician-Typing	-	-	-	2,686-3,264	-	-
Totals, Healthcare Remedial Plan-Medical	0.4	-	-	$40,760	-	-
Totals, Support Svcs-EPDRYCF	8.5	-	-	$1,137,978	-	-
Ed Svcs-Marie C. Romero High School-EPDRYCF:						
Ed Admin:						
Supvr of Corr Ed Pgrms	0.1	-	-	6,799-8,681	-	-
Supvr of Academic Instruction, CF	0.1	-	-	6,191-7,903	-	-
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Overtime	-	-	-	(3,908)	-	-
Totals, Ed Admin	0.4	-	-	$40,994	-	-
Core Academic Ed:						
Teacher (High School-Physical Ed), CF	0.1	-	-	4,390-6,147	-	-
Temporary Help	0.2	-	-	(17,867)	-	-
Overtime	-	-	-	(5,601)	-	-
Totals, Core Academic Ed	0.3	-	-	$27,918	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Special Education Assess:						
Mgmt Svcs Technician	0.1	-	-	2,495-3,426	-	-
Totals, Special Education Assess	0.1	-	-	$5,067	-	-
Special Counseling Pgrm:						
Teacher (High School-English/Language Arts)	0.1	-	-	4,390-6,147	-	-
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
Overtime	-	-	-	(4,882)	-	-
Totals, Special Counseling Pgrm	0.2	-	-	$11,206	-	-
Special Mgmt Pgrm-Ed:						
Resource Spec, Special Education	0.1	-	-	4,344-9,101	-	-
Totals, Special Mgmt Pgrm-Ed	0.1	-	-	$7,737	-	-
Library:						
Teacher (Elementary-Multiple Subjects), CF	0.1	-	-	4,390-6,147	-	-
Totals, Library	0.1	-	-	$23,279	-	-
No Child Left Behind:						
Teaching Asst, CF	-	5.0	5.0	2,312-2,810	119,505	125,480
Temporary Help	-	0.2	0.2	-	10,908	10,908
Totals, No Child Left Behind	-	5.2	5.2	-	$130,413	$136,388
Vocational Education:						
Voc Instructor-Masonry, CF	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening, CF	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Electronics, CF	0.1	-	-	4,390-6,147	-	-
Temporary Help	0.2	-	-	(13,835)	-	-
Overtime	-	-	-	(14,869)	-	-
Totals, Vocational Education	0.5	-	-	$60,299	-	-
Special Education Instruction:						
Language, Speech and Hearing Spec	0.2	-	-	5,053-6,448	-	-
School Psychologist	0.1	-	-	4,344-9,101	-	-
Resource Spec, Special Education	0.2	-	-	4,344-9,101	-	-
Teaching Asst, CF	0.2	-	-	2,312-2,810	-	-
Overtime	-	-	-	(4,275)	-	-
Totals, Special Education Instruction	0.7	-	-	$55,501	-	-
English Language Learner:						
Teaching Asst, CF	0.2	-	-	2,312-2,810	-	-
Totals, English Language Learner	0.2	-	-	$5,765	-	-
Totals, Ed Svcs-Marie C. Romero High School-EPDRYCF	2.6	5.2	5.2	$237,766	$130,413	$136,388
TOTALS, AUTHORIZED POSITIONS	**16.0**	**5.2**	**5.2**	**$1,728,710**	**$130,413**	**$136,388**
Regular/Ongoing Positions	*15.0*	*5.0*	*5.0*	*1,597,846*	*119,505*	*125,480*
Temporary Help	*1.0*	*0.2*	*0.2*	*66,919*	*10,908*	*10,908*
Overtime	-	-	-	*63,945*	-	-
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Mgmt-PYCF:						
Administrator-Rehabilitation Svcs	1.0	1.0	1.0	$9,062-9,991	$104,847	$104,847
Pgrm Administrator, Corr School-Supvry	2.1	3.0	3.0	7,636-9,282	305,918	305,918
Treatment Team Supvr	-	2.0	2.0	6,806-8,272	140,721	171,511
C.E.A. I	-	1.0	1.0	6,173-7,838	63,816	67,007
Health and Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Assoc Governmental Pgrm Analyst	1.7	3.0	3.0	4,400-5,348	153,130	157,641
Executive Secretary I	0.1	1.0	1.0	3,020-3,672	35,723	37,324
Staff Svcs Analyst-General	1.8	1.5	1.5	2,817-4,446	66,220	68,681
Ofc Technician-Typing	1.8	1.0	1.0	2,686-3,264	33,743	33,743
Overtime	-	-	-	-	3,300	3,300
Totals, Mgmt-PYCF	9.5	14.5	14.5	$669,390	$965,063	$1,007,617
Treatment Svcs-PYCF:						
Treatment Pgrms:						
Sr Youth Corr Counselor	8.3	6.0	6.0	5,940-7,224	436,162	423,103
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,288	55,288
Youth Corr Counselor	66.2	84.6	84.6	4,142-6,743	5,304,643	5,389,618
Temporary Help	9.7	-	-	(692,489)	-	-
Overtime	-	-	-	(616,849)	216,787	216,787
Totals, Treatment Pgrms	85.0	91.6	91.6	$8,795,498	$6,012,880	$6,084,796
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	94,696	94,696
Supvng Casework Spec I, Youth Authority	0.6	0.5	0.5	7,187-8,731	37,296	39,162
Psychologist-Clinical, CF	0.6	-	-	7,116-8,930	-	-
Treatment Team Supvr	2.8	3.5	3.5	6,806-8,272	288,059	311,151
Casework Spec, Youth Authority	5.0	12.0	12.0	5,188-7,772	787,105	850,330
Parole Agent I, Youth Authority	2.3	4.5	4.5	5,033-7,772	290,764	297,294
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Case Records Technician	-	4.5	4.5	2,394-2,909	111,370	116,935
Ofc Asst-General	0.8	1.0	1.0	2,280-2,770	25,512	26,790
Overtime	-	-	-	(19,738)	-	-
Totals, Casework	14.2	27.0	27.0	$1,668,520	$1,634,802	$1,736,358
Intensive Behavior Treatment Pgrm:						
Staff Psychiatrist, Corr and Rehab Svcs	1.0	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Pgrm Administrator, Corr School-Supvry	0.3	-	-	7,636-9,282	-	-
Supvng Casework Spec I, Youth Authority	0.2	-	-	7,187-8,731	-	-
Sr Youth Corr Counselor	0.3	-	-	5,940-7,224	-	-
Casework Spec, Youth Authority	0.4	-	-	5,188-7,772	-	-
Staff Psychologist-Clinical, CF	2.0	-	-	4,813-6,635	-	-
Youth Corr Counselor	1.8	-	-	4,142-6,743	-	-
Youth Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Totals, Intensive Behavior Treatment Pgrm	7.1	-	-	$767,607	-	-
Specialized Counseling Pgrm:						
Psychologist-Clinical, CF	0.5	-	-	7,116-8,930	-	-
Casework Spec, Youth Authority	0.1	-	-	5,188-7,772	-	-
Youth Corr Counselor	2.2	-	-	4,142-6,743	-	-
Youth Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Totals, Specialized Counseling Pgrm	3.1	-	-	$220,182	-	-
Intensive Treatment Pgrm:						
Sr Psychologist, CF-Supvr	0.9	-	-	9,252-9,616	-	-
Pgrm Administrator, Corr School-Supvry	0.3	-	-	7,636-9,282	-	-
Registered Nurse, CF	0.7	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	2.0	-	-	7,116-8,930	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Youth Corr Counselor	0.3	-	-	5,940-7,224	-	-
Casework Spec, Youth Authority	1.0	-	-	5,188-7,772	-	-
Youth Corr Counselor	2.5	-	-	4,142-6,743	-	-
Youth Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Intensive Treatment Pgrm	8.1	-	-	$707,369	-	-
Sexual Behavior Treatment Pgrm:						
Psychologist-Clinical, CF	1.0	-	-	7,116-8,930	-	-
Totals, Sexual Behavior Treatment Pgrm	1.0	-	-	$95,163	-	-
General Population Outpatient:						
Casework Spec, Youth Authority	0.8	-	-	5,188-7,772	-	-
Parole Agent I, Youth Authority	0.3	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	1.1	-	-	$80,252	-	-
Formal Drug Pgrm:						
Sr Youth Corr Counselor	0.3	-	-	5,940-7,224	-	-
Youth Corr Counselor	1.2	-	-	4,142-6,743	-	-
Totals, Formal Drug Pgrm	1.5	-	-	$107,043	-	-
Special Mgmt Unit:						
Youth Corr Counselor	1.3	-	-	4,142-6,743	-	-
Youth Corr Ofcr	0.8	-	-	3,774-6,144	-	-
Totals, Special Mgmt Unit	2.1	-	-	$164,241	-	-
Clinic Svcs:						
Chief Dentist, CF	0.4	-	-	21,175-27,845	-	-
Physician and Surgeon, CF	0.5	-	-	18,612-19,645	-	-
Dentist, CF	0.4	-	-	12,730-17,761	-	-
Registered Nurse, CF	1.2	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	0.2	-	-	7,116-8,930	-	-
Sergeant	0.7	-	-	5,675-6,892	-	-
Casework Spec, Youth Authority	1.3	-	-	5,188-7,772	-	-
Sr Clinical Laboratory Technologist, CF	0.2	-	-	4,211-5,897	-	-
Youth Corr Counselor	0.8	-	-	4,142-6,743	-	-
Youth Corr Ofcr	3.9	-	-	3,774-6,144	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Dental Asst, CF	0.5	-	-	2,408-3,162	-	-
Totals, Clinic Svcs	10.2	-	-	$1,029,895	-	-
Gang Information Coordinator:						
Parole Agent I, Youth Authority	2.0	2.0	2.0	5,033-7,772	158,387	158,387
Totals, Gang Information Coordinator	2.0	2.0	2.0	$175,130	$158,387	$158,387
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	1.3	-	-	7,285-9,296	-	-
Totals, Healthcare Remedial Plan-Mental Health	1.3	-	-	$120,859	-	-
Totals, Treatment Svcs-VYCF	136.7	120.6	120.6	$13,931,759	$7,806,069	$7,979,541
Support Svcs-PYCF:						
Training:						
Temporary Help	-	4.2	4.2	-	125,900	125,900
Overtime	-	-	-	-	6,800	6,800
Totals, Training	-	4.2	4.2	-	$132,700	$132,700
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Catholic Chaplain	0.9	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Leader	0.6	1.0	1.0	3,894-4,867	46,728	49,068
Temporary Help	-	0.1	0.1	-	1,900	1,900
Totals, Religion	2.5	3.1	3.1	$142,817	$145,671	$150,351
Security:						
Major	1.0	1.0	1.0	7,819-9,504	103,234	103,234
Lieutenant	7.0	8.5	8.5	6,388-7,762	680,697	691,203
Sergeant	6.0	6.5	6.5	5,675-6,892	486,671	488,144
Youth Corr Ofcr	64.4	67.8	67.8	3,774-6,144	4,148,072	4,215,902
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	26,941	26,941
Temporary Help	0.1	-	-	(3,796)	-	-
Overtime	-	-	-	(755,657)	512,029	512,029
Totals, Security	80.5	85.8	85.8	$6,848,255	$5,991,387	$6,071,196
Business Svcs:						
Pgrm Administrator, Corr School-Supvry	0.3	-	-	7,636-9,282	-	-
Staff Information Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	52,362	54,978
Procurement and Svcs Ofcr I, CF	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Property Controller I, CF	0.3	1.0	1.0	3,158-3,836	32,647	34,279
Ofc Technician-Typing	1.3	1.0	1.0	2,686-3,264	30,590	32,116
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	25,793	31,437
Temporary Help	0.1	0.5	0.5	(2,686)	15,600	15,600
Overtime	-	-	-	(5,191)	-	-
Totals, Business Svcs	3.7	5.5	5.5	$495,224	$209,499	$220,917
Personnel:						
Institutional Personnel Ofcr II	0.5	1.0	1.0	4,622-5,576	47,782	50,171
Personnel Supvr I	0.9	1.0	1.0	3,658-4,446	44,143	45,963
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	42,246	44,350
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	27,768	29,153
Personnel Spec	2.8	3.0	3.0	2,602-4,067	117,979	117,979
Totals, Personnel	6.1	7.0	7.0	$279,029	$279,918	$287,616
Food Svcs:						
Food Mgr, CF	0.7	1.0	1.0	4,658-5,663	49,961	52,463
Supvng Cook II, CF	1.7	2.0	2.0	3,297-4,009	87,858	87,930
Baker II, CF	1.0	1.0	1.0	2,899-3,524	38,711	38,711
Corr Supvng Cook	3.6	4.0	4.0	2,899-3,894	137,672	142,392
Cook Spec II, CF	3.9	4.0	4.0	2,659-3,233	142,548	142,812
Cook Spec I, CF	6.9	6.0	6.0	2,378-2,891	192,543	195,527
Temporary Help	1.3	1.2	1.2	(48,372)	39,800	39,800
Overtime	-	-	-	(29,157)	12,200	12,200
Totals, Food Svcs	19.1	19.2	19.2	$779,908	$701,293	$711,835
Warehouse/Laundry/Clothing:						
Materials and Stores Supvr II	1.9	2.0	2.0	3,497-4,201	86,860	86,860
Materials and Stores Supvr I	1.8	2.0	2.0	3,128-3,751	69,873	73,358
Totals, Warehouse/Laundry/Clothing	3.7	4.0	4.0	$240,251	$156,733	$160,218
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Stationary Engr, CF	6.2	7.0	7.0	5,415-5,415	422,109	422,109
Chief of Plant Operation II, CF	0.4	1.0	1.0	5,049-6,086	52,197	54,807

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	54,998	54,998
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	149,548	151,215
Electrician II, CF	2.1	3.0	3.0	4,402-4,837	145,148	147,793
Maint Mechanic, CF	2.3	3.0	3.0	4,207-4,621	139,036	141,211
Painter II, CF	3.0	3.0	3.0	4,201-4,613	143,067	143,067
Carpenter II, CF	1.5	2.0	2.0	4,201-4,613	90,597	93,291
Heavy Equipment Mechanic, CF	1.0	1.0	1.0	4,106-4,507	46,593	46,593
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	47,700	47,700
Automobile Mechanic, CF	0.4	1.0	1.0	3,660-4,012	37,837	39,729
Electronics Technician, CF	0.7	1.0	1.0	3,580-4,522	46,748	46,748
Automotive Equipment Operator I, CF	3.0	3.0	3.0	3,338-3,660	113,511	113,511
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	72,063	73,772
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	31,883	31,883
Temporary Help	0.3	1.7	1.7	(18,248)	30,200	30,200
Overtime	-	-	-	(62,691)	30,600	30,600
Totals, Plant Operations	29.9	35.7	35.7	$1,764,504	$1,715,553	$1,730,945
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Totals, Canteen	1.0	1.0	1.0	$48,473	$43,430	$43,430
Dental:						
Chief Dentist, CF	0.6	1.0	1.0	21,175-27,845	287,862	287,862
Dentist, CF	1.6	2.0	2.0	12,730-17,761	392,802	402,733
Dental Asst, CF	2.5	3.0	3.0	2,408-3,162	137,657	142,358
Temporary Help	0.5	-	-	(72,477)	-	-
Overtime	-	-	-	(169,014)	-	-
Totals, Dental	5.2	6.0	6.0	$1,237,821	$818,321	$832,953
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,471-3,002	33,315	33,315
Totals, Personal Care	1.0	1.0	1.0	$36,919	$33,315	$33,315
Medical Svcs:						
Physician and Surgeon, CF	0.6	2.0	2.0	18,612-19,645	293,498	298,022
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	217,553	217,553
Pharmacist I	1.0	1.0	1.0	9,246-9,708	100,361	100,361
Nurse Practitioner	-	0.5	0.5	9,064-10,329	46,852	57,103
Supvng Registered Nurse II, CF	1.0	2.0	2.0	7,828-10,488	178,537	197,009
Registered Nurse, CF	9.6	18.0	18.0	7,285-9,296	1,367,410	1,465,874
Psychologist-Clinical, CF	0.3	-	-	7,116-8,930	-	-
Corr Health Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	63,744	66,936
Sr Radiologic Technologist, CF-Spec	-	0.5	0.5	4,949-5,595	28,922	28,922
Sr Clinical Laboratory Technologist, CF	0.3	0.5	0.5	4,211-5,897	27,789	27,789
Medical Technical Asst, CF	1.9	2.0	2.0	4,206-6,144	122,388	125,284
Youth Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Health Record Technician I	-	2.0	2.0	3,367-3,680	63,312	66,480
Sr Medical Transcriber	1.0	-	-	3,078-3,740	-	-
Pharmacy Technician	0.9	1.0	1.0	2,992-3,639	34,681	36,362
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Technician-Typing	2.3	3.0	3.0	2,686-3,264	94,270	97,561
Custodian, CF	-	1.0	1.0	2,098-2,549	21,689	22,773
Limited Exam and Appt Pgrm Candidate	-	1.0	1.0	1,514	15,652	16,435

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime	-	-	-	(93,702)	3,500	3,500
Totals, Medical Svcs	20.2	37.5	37.5	$2,381,836	$2,709,280	$2,858,542
Ward Safety-Safety Remedial Plan:						
Parole Agent I, Youth Authority	4.4	-	-	5,033-7,772	-	-
Assoc Governmental Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Youth Corr Counselor	3.6	-	-	4,142-6,743	-	-
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	8.6	-	-	$691,773	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr and Rehab Svcs	1.0	2.5	2.5	19,052-22,377	487,381	500,183
Sr Psychologist, CF-Supvr	-	2.5	2.5	9,252-9,616	191,294	200,858
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	96,037	96,929
Registered Nurse, CF	1.2	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	-	10.5	10.5	7,116-8,930	772,434	848,308
Staff Psychologist-Clinical, CF	-	0.5	0.5	4,813-6,635	24,878	26,122
Psychiatric Technician (Safety)	-	9.7	9.7	4,700-5,161	481,210	575,838
Clinical Psychology Intern	2.9	5.0	5.0	2,846-4,223	168,865	182,281
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Mental Health Remedial Plan-Medical	6.4	31.7	31.7	$1,054,100	$2,222,099	$2,430,519
Healthcare Remedial Plan-Medical:						
Physician and Surgeon, CF	1.0	-	-	18,612-19,645	-	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Corr Health Svcs Administrator I, CF	0.7	-	-	5,312-6,409	-	-
Health Record Technician I	1.8	-	-	3,367-3,680	-	-
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Custodian, CF	0.2	-	-	2,098-2,549	-	-
Totals, Healthcare Remedial Plan-Medical	5.2	-	-	$597,655	-	-
Totals, Support Svcs-VYCF	193.1	241.7	241.7	$16,598,565	$15,159,199	$15,664,537
Ed Svcs-James A. Wieden High School-PYCF:						
Ed Admin:						
Supvr of Corr Ed Pgrms	1.0	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	81,701	81,701
Supvr of Academic Instruction, CF	2.0	2.0	2.0	6,191-7,903	159,196	163,068
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	64,245	67,450
Temporary Help	0.7	-	-	(51,244)	-	-
Totals, Ed Admin	6.3	6.0	6.0	$465,268	$394,886	$401,963
Core Academic Ed:						
Teacher (High School-Soc Science), CF	2.0	2.0	2.0	4,390-6,147	129,393	129,393
Teacher (High School-Science), CF	1.0	1.0	1.0	4,390-6,147	80,895	80,895
Teacher (High School-Mathematics), CF	2.0	2.0	2.0	4,390-6,147	153,676	153,676
Teacher (High School-English/Language Arts)	1.6	1.0	1.0	4,390-6,147	78,160	74,115
Teacher (High School-Physical Ed), CF	0.1	-	-	4,390-6,147	-	-
Teacher (Elementary-Multiple Subjects), CF	0.4	-	-	4,390-6,147	-	-
Teacher (High School-Arts and Crafts) , CF	1.0	1.0	1.0	4,390-6,147	72,963	72,963
Teaching Asst, CF	0.1	-	-	2,312-2,810	-	-
Temporary Help	6.0	11.6	11.6	(490,297)	151,400	151,400
Overtime	-	-	-	(797)	-	-
Totals, Core Academic Ed	14.2	18.6	18.6	$1,277,725	$666,487	$662,442
Special Education Assess:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Information Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	66,846	66,846
Language, Speech and Hearing Spec	0.9	1.0	1.0	5,053-6,448	63,584	63,584
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
School Psychologist	1.0	1.0	1.0	4,344-9,101	63,584	63,584
Resource Spec, Special Education	1.0	1.0	1.0	4,344-9,101	80,895	80,895
Mgmt Svcs Technician	3.5	3.6	3.6	2,495-3,426	124,218	125,118
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	25,225	26,486
Totals, Special Education Assess	9.1	9.6	9.6	$510,897	$479,640	$481,801
Special Counseling Pgrm:						
Teacher (High School-General Ed), CF	0.4	-	-	4,390-6,147	-	-
Resource Spec, Special Education	1.0	1.0	1.0	4,344-9,101	80,895	80,895
Temporary Help	0.5	0.5	0.5	(49,834)	15,600	15,600
Overtime	-	-	-	(11,224)	-	-
Totals, Special Counseling Pgrm	1.9	1.5	1.5	$364,945	$96,495	$96,495
Special Mgmt Pgrm-Ed:						
Teacher (High School-Soc Science), CF	2.0	1.0	1.0	4,390-6,147	80,895	78,125
Teacher (High School-Science), CF	0.6	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (English Language Development), CF	1.6	-	-	4,390-6,147	-	-
Teacher (High School-English/Language Arts)	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (Elementary-Multiple Subjects), CF	2.0	-	-	4,390-6,147	-	-
Teacher (High School-Arts and Crafts) , CF	0.9	1.0	1.0	4,390-6,147	78,160	78,160
Resource Spec, Special Education	0.9	1.0	1.0	4,344-9,101	70,496	70,496
Teaching Asst, CF	2.0	1.5	1.5	2,312-2,810	44,424	44,655
Temporary Help	-	0.7	0.7	-	32,130	32,130
Totals, Special Mgmt Pgrm-Ed	10.0	7.2	7.2	$729,291	$396,873	$398,872
Library:						
Sr Librarian, CF	0.1	1.0	1.0	4,312-5,776	44,577	46,806
Totals, Library	0.1	1.0	1.0	$5,351	$44,577	$46,806
Clinic Svcs-Ed:						
Teacher (English Language Development), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-Music), CF	1.0	1.0	1.0	4,390-6,147	72,963	72,963
Teacher (Emotionally/Learning Handicapped)	1.0	1.0	1.0	4,390-6,147	78,160	78,160
School Psychologist	1.0	1.0	1.0	4,344-9,101	78,160	78,160
Resource Spec, Special Education	1.0	1.0	1.0	4,344-9,101	83,727	83,727
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,013	33,610
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Clinic Svcs-Ed	6.0	7.0	7.0	$418,440	$425,825	$429,691
No Child Left Behind:						
Teacher (High School-Soc Science), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-General Ed), CF	0.4	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (Elementary-Multiple Subjects), CF	1.0	1.0	1.0	4,390-6,147	78,160	78,160
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Teaching Asst, CF	2.9	3.0	3.0	2,312-2,810	93,283	93,630
Totals, No Child Left Behind	5.3	7.0	7.0	$259,566	$295,954	$300,839
Vocational Education:						
Voc Instructor (Printing Graphic Arts), CF	1.0	1.0	1.0	4,390-6,147	72,815	59,355
Voc Instructor-Masonry, CF	1.0	1.0	1.0	4,390-6,147	83,956	70,496
Voc Instructor-Landscape Gardening, CF	1.0	1.0	1.0	4,390-6,147	83,956	70,496
Voc Instructor-Janitorial Service, CF	1.0	1.0	1.0	4,390-6,147	79,266	65,809

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Voc Instructor-Culinary Arts, CF	0.1	1.0	1.0	4,390-6,147	45,384	47,653
Voc Instructor-Auto Mechanics, CF	2.0	2.0	2.0	4,390-6,147	130,925	130,925
Voc Instructor-Auto Body and Fender Repair	1.0	1.0	1.0	4,390-6,147	70,496	70,496
Temporary Help	1.2	-	-	(92,447)	-	-
Overtime	-	-	-	(22,201)	-	-
Totals, Vocational Education	8.3	8.0	8.0	$637,786	$566,798	$515,230
Special Education Instruction:						
Language, Speech and Hearing Spec	-	1.0	1.0	5,053-6,448	52,238	54,850
Teacher (Emotionally/Learning Handicapped)	3.3	2.0	2.0	4,390-6,147	154,152	154,152
School Psychologist	2.0	2.0	2.0	4,344-9,101	147,471	147,471
Resource Spec, Special Education	2.2	1.0	1.0	4,344-9,101	83,727	83,727
Teaching Asst, CF	6.6	5.0	5.0	2,312-2,810	152,511	155,828
Overtime	-	-	-	(11,946)	11,951	12,549
Totals, Special Education Instruction	14.1	11.0	11.0	$1,032,663	$602,050	$608,577
English Language Learner:						
Teacher (English Language Development), CF	1.0	1.0	1.0	4,390-6,147	82,095	82,095
Teaching Asst, CF	4.5	6.0	6.0	2,312-2,810	166,178	178,244
Totals, English Language Learner	5.5	7.0	7.0	$237,583	$248,273	$260,339
Totals, Ed Svcs-James A. Wieden High School-PYCF:	80.8	83.9	83.9	$5,939,515	$4,217,858	$4,203,055
TOTALS, AUTHORIZED POSITIONS	**420.1**	**460.7**	**460.7**	**$37,139,229**	**$28,148,189**	**$28,854,750**
Regular/Ongoing Positions	*399.7*	*440.2*	*440.2*	*33,819,172*	*26,938,492*	*27,644,455*
Temporary Help	*20.4*	*20.5*	*20.5*	*1,521,890*	*412,530*	*412,530*
Overtime	-	-	-	*1,798,167*	*797,167*	*797,765*
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Mgmt-VYCF:						
Administrator-Rehabilitation Svcs	0.1	1.0	1.0	$9,062-9,991	$94,053	$98,756
Pgrm Administrator, Corr School-Supvry	2.0	4.0	4.0	7,636-9,282	354,672	367,182
C.E.A. I	-	1.0	1.0	6,173-7,838	63,816	67,007
Sr Information Syss Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Information Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Health and Safety Ofcr	0.8	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Governmental Pgrm Analyst	1.7	3.0	3.0	4,400-5,348	153,499	158,337
Executive Secretary I	0.7	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,195	45,830
Secretary	0.8	-	-	2,686-3,265	-	-
Overtime	-	-	-	(5,400)	-	-
Totals, Mgmt-VYCF	7.7	12.0	12.0	$320,701	$805,841	$832,718
Treatment Svcs-VYCF:						
General Population:						
Sr Youth Corr Counselor	5.9	10.5	9.6	5,940-7,224	776,607	716,166
Youth Corr Counselor	92.8	130.0	120.2	4,142-6,743	7,185,852	6,684,746
Ofc Technician-Typing	0.8	-	-	2,686-3,264	-	-
Overtime	-	-	-	(333,937)	479,160	480,393
Totals, General Population	99.5	140.5	129.8	$6,299,221	$8,441,619	$7,881,305
Casework:						
Sr Psychologist, CF-Supvr	0.7	-	-	9,252-9,616	-	-
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	96,256	96,256

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Supvng Casework Spec I, Youth Authority	0.5	3.0	3.0	7,187-8,731	233,237	244,846
Psychologist-Clinical, CF	1.4	-	-	7,116-8,930	-	-
Treatment Team Supvr	3.7	5.5	5.0	6,806-8,272	456,826	425,875
Lieutenant	1.5	-	-	6,388-7,762	-	-
Casework Spec, Youth Authority	4.5	20.8	19.0	5,188-7,772	1,316,749	1,209,385
Parole Agent I, Youth Authority	1.3	6.5	6.0	5,033-7,772	399,990	385,746
Supvng Case Records Technician	1.0	1.0	1.0	3,101-3,770	38,974	38,974
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	2.5	2.0	2,638-3,210	74,902	61,763
Mgmt Svcs Technician	1.0	1.0	1.0	2,495-3,426	37,365	37,365
Case Records Technician	5.8	2.0	2.0	2,394-2,909	69,658	69,658
Temporary Help	0.2	-	-	(14,774)	-	-
Overtime	-	-	-	(37,473)	3,900	3,900
Totals, Casework	22.9	43.3	40.0	$1,420,721	$2,727,857	$2,573,768
Specialized Counseling Pgrm:						
Registered Nurse, CF	0.8	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	0.8	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	0.2	-	-	5,940-7,224	-	-
Youth Corr Counselor	0.7	-	-	4,142-6,743	-	-
Youth Corr Ofcr	3.4	-	-	3,774-6,144	-	-
Totals, Specialized Counseling Pgrm	5.9	-	-	$392,175	-	-
Intensive Treatment Unit:						
Staff Psychiatrist, Corr and Rehab Svcs	0.3	-	-	19,052-22,377	-	-
Registered Nurse, CF	0.8	-	-	7,285-9,296	-	-
Supvng Casework Spec I, Youth Authority	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	1.5	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	0.4	-	-	5,940-7,224	-	-
Casework Spec, Youth Authority	0.7	-	-	5,188-7,772	-	-
Youth Corr Counselor	8.7	-	-	4,142-6,743	-	-
Youth Corr Ofcr	1.5	-	-	3,774-6,144	-	-
Totals, Intensive Treatment Unit	14.7	-	-	$1,182,971	-	-
Corr Treatment Ctr:						
Physician and Surgeon, CF	0.7	-	-	18,612-19,645	-	-
Pharmacist I	0.8	-	-	9,246-9,708	-	-
Supvng Registered Nurse III, CF	0.8	-	-	8,174-10,953	-	-
Registered Nurse, CF	2.3	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	0.8	-	-	7,116-8,930	-	-
Stationary Engr, CF	0.6	-	-	5,415-5,415	-	-
Youth Corr Ofcr	1.5	-	-	3,774-6,144	-	-
Health Record Technician I	0.8	-	-	3,367-3,680	-	-
Rehabilitation Therapist	0.8	-	-	3,094-3,852	-	-
Totals, Corr Treatment Ctr	9.1	-	-	$850,726	-	-
Sexual Behavior Treatment Pgrm:						
Parole Agent I, Youth Authority	1.4	-	-	5,033-7,772	-	-
Totals, Sexual Behavior Treatment Pgrm	1.4	-	-	$121,360	-	-
General Population Outpatient:						
Casework Spec, Youth Authority	1.5	-	-	5,188-7,772	-	-
Parole Agent I, Youth Authority	1.6	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	3.1	-	-	$256,456	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Formal Drug Pgrm:						
Sr Youth Corr Counselor	0.7	-	-	5,940-7,224	-	-
Youth Corr Counselor	5.4	-	-	4,142-6,743	-	-
Totals, Formal Drug Pgrm	6.1	-	-	$478,048	-	-
Camp:						
Treatment Team Supvr	0.5	1.0	1.0	6,806-8,272	81,672	85,752
Sr Youth Corr Counselor	0.8	1.0	1.0	5,940-7,224	71,280	74,844
Youth Corr Counselor	5.6	8.0	8.0	4,142-6,743	390,917	410,454
Youth Corr Ofcr	1.5	2.0	2.0	3,774-6,144	90,576	95,112
Supvng Cook II, CF	0.8	1.0	1.0	3,297-4,009	39,564	41,544
Cook Spec II, CF	1.5	-	-	2,659-3,233	-	-
Totals, Camp	10.7	13.0	13.0	$719,287	$674,009	$707,706
Gang Information Coordinator:						
Parole Agent I, Youth Authority	1.0	1.0	1.0	5,033-7,772	77,187	77,187
Totals, Gang Information Coordinator	1.0	1.0	1.0	$85,894	$77,187	$77,187
Residential Substance Abuse Treatment:						
Youth Corr Counselor	0.5	-	-	4,142-6,743	-	-
Temporary Help	1.1	-	-	(97,852)	-	-
Overtime	-	-	-	(106,032)	-	-
Totals, Residential Substance Abuse Treatment	1.6	-	-	$367,840	-	-
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	1.4	-	-	7,285-9,296	-	-
Psychiatric Technician (Safety)	1.4	-	-	4,700-5,161	-	-
Totals, Healthcare Remedial Plan-Mental Health	2.8	-	-	$211,590	-	-
Totals, Treatment Svcs-VYCF	178.8	197.8	183.8	$12,386,289	$11,920,672	$11,239,966
Support Svcs-VYCF:						
Training:						
Ofc Technician-Typing	-	0.5	0.5	2,686-3,264	13,884	14,578
Temporary Help	-	5.0	5.0	-	113,100	113,100
Overtime	-	-	-	-	198,800	198,800
Totals, Training	-	5.5	5.5	-	$325,784	$326,478
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	40,256	42,269
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Temporary Help	0.5	1.5	1.5	(24,318)	59,500	59,500
Overtime	-	-	-	(799)	-	-
Totals, Religion	2.2	3.5	3.5	$136,466	$150,071	$152,084
Security:						
Major	1.0	1.0	1.0	7,819-9,504	107,796	107,796
Lieutenant	3.5	7.5	7.5	6,388-7,762	607,642	616,443
Sergeant	5.0	5.3	5.3	5,675-6,892	387,082	388,487
Youth Corr Ofcr	69.0	70.5	68.9	3,774-6,144	4,211,320	4,149,652
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	29,122	30,578
Mgmt Svcs Technician	0.1	-	-	2,495-3,426	-	-
Temporary Help	1.0	-	-	(64,911)	-	-
Overtime	-	-	-	(114,954)	162,700	162,700
Totals, Security	80.5	85.3	83.7	$5,352,850	$5,505,662	$5,455,656
Business Svcs:						
Business Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	55,182	57,195
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Property Controller I, CF	1.0	1.0	1.0	3,158-3,836	39,657	39,657
Staff Svcs Analyst-General	0.4	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	35,216	35,418
Temporary Help	0.1	0.5	0.5	(4,162)	15,600	15,600
Overtime	-	-	-	(11,242)	-	-
Totals, Business Svcs	5.3	6.5	6.5	$505,053	$298,409	$302,898
Personnel:						
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	50,574	50,574
Personnel Spec	4.0	4.0	4.0	2,602-4,067	168,180	168,180
Totals, Personnel	5.0	5.0	5.0	$244,814	$218,754	$218,754
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	58,544	58,544
Supvng Cook II, CF	1.3	1.0	1.0	3,297-4,009	43,965	43,965
Baker II, CF	1.0	1.0	1.0	2,899-3,524	38,711	38,711
Corr Supvng Cook	3.0	3.0	3.0	2,899-3,894	116,196	116,196
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Cook Spec II, CF	4.3	6.0	6.0	2,659-3,233	196,890	200,538
Cook Spec I, CF	15.6	16.0	16.0	2,378-2,891	510,126	512,889
Temporary Help	-	0.6	0.6	-	6,400	6,400
Overtime	-	-	-	(35,864)	16,900	16,900
Totals, Food Svcs	27.2	29.6	29.6	$1,120,597	$1,021,475	$1,027,886
Warehouse/Laundry/Clothing:						
Materials and Stores Supvr II	1.0	1.0	1.0	3,497-4,201	43,430	43,430
Materials and Stores Supvr I	2.4	3.0	3.0	3,128-3,751	105,065	108,377
Overtime	-	-	-	(836)	-	-
Totals, Warehouse/Laundry/Clothing	3.4	4.0	4.0	$148,775	$148,495	$151,807
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	61,718	61,718
Stationary Engr, CF	4.7	6.0	6.0	5,415-5,415	337,080	339,879
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	59,218	61,875
Supvr of Building Trades, CF	1.0	1.0	1.0	4,621-5,320	54,998	54,998
Electrician II, CF	1.2	2.0	2.0	4,402-4,837	95,853	98,128
Maint Mechanic, CF	1.2	2.0	2.0	4,207-4,621	100,968	106,008
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	47,689	47,689
Painter II, CF	1.0	1.0	1.0	4,201-4,613	47,167	47,689
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	45,508	45,508
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	41,476	41,476
Building Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	41,696	41,696
Automotive Equipment Operator I, CF	2.7	3.0	3.0	3,338-3,660	112,663	113,511
Lead Groundskeeper, CF	1.0	1.0	1.0	3,051-3,660	35,790	37,286
Groundskeeper, CF	0.8	1.0	1.0	2,929-3,338	30,280	31,794
Temporary Help	0.2	3.2	3.2	(9,583)	914	914
Overtime	-	-	-	(37,081)	57,200	57,200
Totals, Plant Operations	19.8	26.2	26.2	$1,177,976	$1,170,218	$1,187,369
Canteen:						
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	40,721	42,758

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Canteen	0.9	1.0	1.0	$42,821	$40,721	$42,758
Medical Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	0.7	-	-	19,052-22,377	-	-
Physician and Surgeon, CF	0.3	1.0	1.0	18,612-19,645	203,090	203,090
Chief Medical Ofcr, CF	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Chief Psychologist, CF	1.0	-	-	11,391-11,798	-	-
Pharmacist I	0.8	2.0	2.0	9,246-9,708	200,722	200,722
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, CF	0.3	1.0	1.0	8,174-10,953	101,446	103,918
Supvng Registered Nurse II, CF	0.4	1.0	1.0	7,828-10,488	97,611	98,376
Registered Nurse, CF	8.7	16.8	16.8	7,285-9,296	1,376,861	1,414,029
Nurse Instructor	0.6	-	-	7,260-9,728	-	-
Psychologist-Clinical, CF	0.5	-	-	7,116-8,930	-	-
Corr Health Svcs Administrator I, CF	0.3	1.0	1.0	5,312-6,409	66,256	66,256
Psychiatric Technician (Safety)	0.2	-	-	4,700-5,161	-	-
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	52,144	54,418
Health Record Technician II-Spec	-	1.0	1.0	3,700-4,044	38,251	40,163
Health Record Technician I	0.5	1.0	1.0	3,367-3,680	34,808	36,549
Rehabilitation Therapist	0.3	-	-	3,094-3,852	-	-
Pharmacy Technician	1.0	1.0	1.0	2,992-3,639	37,620	37,620
Ofc Technician-Typing	0.3	5.0	5.0	2,686-3,264	138,840	145,780
Hospital Aid, CF	-	1.0	1.0	2,193-2,666	18,463	25,485
Custodian, CF	0.8	2.0	2.0	2,098-2,549	52,569	52,704
Temporary Help	-	4.5	4.5	-	111,807	111,807
Overtime	-	-	-	(130,151)	96,300	96,300
Totals, Medical Svcs	19.7	41.3	41.3	$2,923,146	$2,958,658	$3,019,087
Dental:						
Dentist, CF	1.0	1.0	1.0	12,730-17,761	197,149	207,001
Dental Asst, CF	1.0	1.0	1.0	2,408-3,162	41,810	43,307
Overtime	-	-	-	(235,757)	-	-
Totals, Dental	2.0	2.0	2.0	$489,742	$238,959	$250,308
Ward Safety-Safety Remedial Plan:						
Assoc Governmental Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Totals, Ward Safety-Safety Remedial Plan	0.8	-	-	$45,367	-	-
Mental Health Svcs:						
Staff Psychiatrist, Corr and Rehab Svcs	1.1	3.0	3.0	19,052-22,377	642,440	657,212
Staff Psychiatrist, CF	-	0.5	0.5	11,926-12,863	61,645	64,728
Chief Psychologist, CF	-	1.0	1.0	11,391-11,798	117,760	123,648
Sr Psychologist, CF-Supvr	1.3	3.0	2.5	9,252-9,616	299,485	250,054
Registered Nurse, CF	0.8	-	-	7,285-9,296	-	-
Supvng Casework Spec I, Youth Authority	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	2.0	10.8	11.0	7,116-8,930	711,989	763,659
Casework Spec, Youth Authority	1.5	-	-	5,188-7,772	-	-
Psychiatric Technician (Safety)	3.6	-	-	4,700-5,161	-	-
Psychiatric Soc Worker	-	1.0	1.0	3,554-4,430	36,741	38,578
Clinical Psychology Intern	4.1	5.0	5.0	2,846-4,223	174,540	183,276
Totals, Mental Health Svcs	15.2	24.3	24.0	$2,601,769	$2,044,600	$2,081,155
Healthcare Remedial Plan-Medical:						
Corr Health Svcs Administrator I, CF	0.8	-	-	5,312-6,409	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Record Technician I	1.5	-	-	3,367-3,680	-	-
Custodian, CF	0.8	-	-	2,098-2,549	-	-
Totals, Healthcare Remedial Plan-Medical	3.1	-	-	$141,701	-	-
Totals, Support Svcs-VYCF	185.1	234.2	232.3	$14,931,077	$14,121,806	$14,216,240
Ed Svcs-Mary B. Perry High School-VYCF:						
Ed Admin:						
Supvr of Corr Ed Pgrms	0.8	1.0	1.0	6,799-8,681	89,744	89,744
Supvr of Academic Instruction, CF	0.9	1.0	1.0	6,191-7,903	81,701	81,701
Ofc Asst-Typing	1.2	2.0	2.0	2,324-2,826	53,241	54,442
Teaching Asst, CF	1.7	2.0	2.0	2,312-2,810	63,880	65,488
Temporary Help	1.1	-	-	(57,804)	-	-
Totals, Ed Admin	5.7	6.0	6.0	$331,510	$288,566	$291,375
Core Academic Ed:						
Teacher (High School-Soc Science), CF	1.9	1.0	1.0	4,390-6,147	77,316	77,407
Teacher (High School-Science), CF	0.1	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-Mathematics), CF	2.0	2.0	2.0	4,390-6,147	119,416	119,416
Teacher (High School-Physical Ed), CF	1.9	2.0	2.0	4,390-6,147	143,462	143,462
Teacher (High School-Music), CF	1.0	1.0	1.0	4,390-6,147	77,885	77,885
Teacher (High School-General Ed), CF	3.7	3.0	3.0	4,390-6,147	200,812	203,452
Teacher (Elementary-Multiple Subjects), CF	2.0	2.0	2.0	4,390-6,147	140,826	140,826
Teacher (High School-Arts and Crafts) , CF	0.1	-	-	4,390-6,147	-	-
Teaching Asst, CF	4.4	5.0	5.0	2,312-2,810	135,822	140,061
Temporary Help	0.1	5.3	5.3	(7,869)	38,500	38,500
Overtime	-	-	-	(9,528)	17,700	17,700
Totals, Core Academic Ed	17.2	22.3	22.3	$1,129,710	$997,123	$1,006,362
Special Education Assess:						
Sr Information Syss Analyst-Supvr	0.5	1.0	1.0	5,850-7,465	75,431	77,173
Staff Information Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Language, Speech and Hearing Spec	1.0	1.0	1.0	5,053-6,448	77,885	77,885
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	45,487	47,761
Mgmt Svcs Technician	2.0	2.0	2.0	2,495-3,426	68,676	68,883
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	27,604	27,604
Totals, Special Education Assess	5.8	6.0	6.0	$307,231	$295,083	$299,306
Intensive Treatment Pgrm-Educ:						
Teacher (Elementary-Multiple Subjects), CF	-	2.0	2.0	4,390-6,147	98,064	102,973
Totals, Intensive Treatment Pgrm-Educ	-	2.0	2.0	-	$98,064	$102,973
Special Counseling Pgrm:						
Teacher (High School-General Ed), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (Emotionally/Learning Handicapped)	-	4.0	4.0	4,390-6,147	181,536	190,612
Temporary Help	-	0.5	0.5	-	26,068	26,068
Totals, Special Counseling Pgrm	-	5.5	5.5	-	$252,988	$264,333
Special Mgmt Pgrm-Ed:						
Teacher (High School-Soc Science), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-Science), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-Mathematics), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (High School-English/Language Arts)	-	1.0	1.0	4,390-6,147	45,384	47,653
Teacher (Elementary-Multiple Subjects), CF	-	1.0	1.0	4,390-6,147	45,384	47,653
School Psychologist	-	1.0	1.0	4,344-9,101	44,908	47,154
Temporary Help	-	0.7	0.7	-	36,496	36,496

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Special Mgmt Pgrm-Ed	-	6.7	6.7	-	$308,324	$321,915
Library:						
Sr Librarian, CF	1.0	2.0	2.0	4,312-5,776	104,289	106,518
Totals, Library	1.0	2.0	2.0	$66,646	$104,289	$106,518
No Child Left Behind:						
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	30,103	30,103
Teaching Asst, CF	1.0	1.0	1.0	2,312-2,810	30,862	31,208
Temporary Help	-	1.0	1.0	-	3,400	3,400
Totals, No Child Left Behind	1.7	3.0	3.0	$57,148	$64,365	$64,711
Vocational Education:						
Voc Instructor (Ofc Svcs and Related Tech)	1.0	1.0	1.0	4,390-6,147	72,706	72,706
Voc Instructor-Janitorial Service, CF	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Dog Grooming and Handling, CF	1.0	1.0	1.0	4,390-6,147	51,543	51,543
Voc Instructor-Culinary Arts, CF	1.4	2.0	2.0	4,390-6,147	174,720	174,720
Overtime	-	-	-	(5,956)	-	-
Totals, Vocational Education	4.2	4.0	4.0	$343,770	$298,969	$298,969
Special Education Instruction:						
Language, Speech and Hearing Spec	-	1.0	1.0	5,053-6,448	52,238	54,850
Teacher (Emotionally/Learning Handicapped)	3.0	3.0	3.0	4,390-6,147	205,335	205,335
School Psychologist	0.3	1.0	1.0	4,344-9,101	44,908	47,153
Resource Spec, Special Education	2.0	2.0	2.0	4,344-9,101	158,496	158,496
Teaching Asst, CF	-	1.0	1.0	2,312-2,810	23,901	25,097
Temporary Help	-	0.2	0.2	-	10,422	10,422
Overtime	-	-	-	(22,738)	-	-
Totals, Special Education Instruction	5.3	8.2	8.2	$754,577	$495,300	$501,353
English Language Learner:						
Teaching Asst, CF	2.0	10.0	10.0	2,312-2,810	249,309	258,871
Totals, English Language Learner	2.0	10.0	10.0	$64,846	$249,309	$258,871
Totals, Ed Svcs-Mary B. Perry High School-VYCF	42.9	75.7	75.7	$3,055,438	$3,452,380	$3,516,686
TOTALS, AUTHORIZED POSITIONS	**414.5**	**519.7**	**503.8**	**$30,693,505**	**$30,300,699**	**$29,805,610**
Regular/Ongoing Positions	*410.2*	*496.7*	*480.8*	*29,324,484*	*28,845,832*	*28,349,510*
Temporary Help	*4.3*	*23.0*	*23.0*	*281,273*	*422,207*	*422,207*
Overtime	-	-	-	*1,087,748*	*1,032,660*	*1,033,893*
TOTALS, AUTHORIZED POSITIONS-YOUTH	**2,669.8**	**3,075.5**	**3,062.6**	**$226,712,575**	**$190,919,065**	**$193,306,148**
Regular/Ongoing Positions	*2,590.0*	*2,910.9*	*2,898.0*	*205,600,782*	*176,985,815*	*179,362,059*
Temporary Help	*79.8*	*164.6*	*164.6*	*6,173,373*	*6,942,980*	*6,942,980*
Overtime	-	-	-	*14,938,420*	*6,990,270*	*7,001,109*

CALIFORNIA PRISON HEALTH CARE SERVICES

(9000-9083)

California Correctional Health Care Systems (CCHCS)						
Receiver's Ofc Support:						
C.E.A. V	3.3	1.0	1.0	$9,544-13,381	$160,572	$160,572
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.2	-	-	9,186-10,247	-	-
Corr Administrator, Dept of Corrections	0.3	-	-	8,848-9,756	-	-
Corr Captain	0.5	-	-	8,238-9,082	-	-
Facility Captain, Corr Institution	0.3	-	-	8,238-9,082	-	-
Staff Svcs Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Spec I	0.8	-	-	4,833-5,874	-	-
Assoc Governmental Pgrm Analyst	-	-	1.0	4,400-5,348	-	47,212
Administrative Asst I	0.4	-	-	3,658-4,652	-	-
Staff Svcs Analyst-General	4.1	1.0	1.0	2,817-4,446	75,440	79,214
Ofc Technician-Typing	1.2	-	-	2,686-3,264	-	-
Totals, Receiver's Ofc Support	12.7	2.0	3.0	$1,232,626	$236,012	$286,998
Custody Support Svcs:						
Chief Deputy Administrator, Corr Pgrm, C.E.A.	0.8	-	-	9,186-10,247	-	-
Corr Administrator, Dept of Corrections	2.3	-	-	8,848-9,756	-	-
Corr Captain	2.9	-	-	8,238-9,082	-	-
Facility Captain, Corr Institution	7.5	-	-	8,238-9,082	-	-
Assoc Construction Analyst	0.2	-	-	7,496-9,106	-	-
Assoc Governmental Pgrm Analyst	1.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	1.1	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	0.9			(68,568)	-	-
Overtime	-	-	-	(5,173)	-	-
Totals, Custody Support Svcs	17.9	-	-	$1,974,088	-	-
Totals, CCHCS	30.6	2.0	3.0	$3,206,714	$236,012	$286,998
Private Prison Compliance and Monitoring						
Chief Medical Ofcr, Corr Facility	0.5	2.0	1.0	17,234-18,956	309,169	137,556
Nursing Consultant, Pgrm Review	2.4	3.0	5.0	9,022-10,966	310,078	521,156
Nurse Consultant I	-	4.0	-	8,677-10,549	358,811	0
C.E.A. III	0.8	1.0	2.0	8,594-9,476	110,947	177,954
Registered Nurse, Corr Facility	1.5	3.0	4.0	7,285-9,296	230,358	329,049
Health Pgrm Mgr II	0.6	-	1.0	5,576-6,727	-	64,688
Health Pgrm Spec I	0.5	-	4.0	4,833-5,874	-	218,529
Assoc Governmental Pgrm Analyst	1.0	3.0	2.0	4,400-5,348	141,312	92,558
Health Record Technician II-Supvr	1.0	1.0	1.0	3,700-4,044	41,807	41,807
Health Record Technician II-Spec	-	1.0	-	3,700-4,044	38,251	0
Health Record Technician I	2.1	2.0	3.0	3,367-3,680	72,366	112,016
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	32,585	34,215
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	0.3	2.0	1.0	2,686-3,264	55,536	29,156
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	25,242	26,503
Temporary Help	-	-	3.0	-	-	429,050
Overtime	-	-	-	(16,168)	-	-
Totals, Private Prison Compliance and Monitoring	12.5	25.0	30.0	$976,881	$1,760,266	$2,249,733
Clinical Practice & Oversight Branch						
Chief Medical Ofcr, Corr Facility	1.0	1.0	1.0	17,234-18,956	217,553	217,553
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Health Pgrm Mgr II	0.7	1.0	1.0	5,576-6,727	59,568	62,548
Staff Svcs Mgr I	3.8	5.0	5.0	5,079-6,127	275,826	289,012
Health Pgrm Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Governmental Pgrm Analyst	7.0	10.0	10.0	4,400-5,348	481,058	504,416
Assoc Health Pgrm Adviser	2.9	3.0	3.0	4,400-5,348	145,999	153,298
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Staff Svcs Analyst-General	11.3	12.0	12.0	2,817-4,446	443,229	463,650

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	-	1.0	1.0	2,686-3,265	27,768	29,156
Ofc Technician-Typing	2.9	2.0	2.0	2,686-3,264	57,863	60,754
Mgmt Svcs Technician	2.1	2.0	2.0	2,495-3,426	67,400	68,997
Temporary Help	2.1	-	-	(117,954)	-	-
Overtime	-	-	-	(35,171)	-	-
Totals, Clinical Practice & Oversight Branch	37.1	41.0	41.0	$2,121,079	$2,023,538	$2,098,350
Fiscal Mgmt Unit						
Health Care Administrative Operations Branch						
C.E.A. V	0.3	1.0	2.0	9,544-13,381	109,056	176,063
Administrative Asst II	0.8	1.0	1.0	4,400-5,348	54,422	55,288
Assoc Health Pgrm Adviser	0.9	1.0	1.0	4,400-5,348	45,866	48,160
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	28,114	29,518
Totals, Health Care Admin Operations Branch	2.5	4.0	5.0	$138,103	$237,458	$309,029
Fiscal Mgmt Branch						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	96,205	96,205
Staff Svcs Mgr II-Supvry	2.0	2.0	3.0	5,576-6,727	135,693	208,885
Staff Svcs Mgr I	6.0	10.0	10.0	5,079-6,127	578,947	598,361
Accounting Administrator I-Spec	0.6	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Budget Analyst	9.8	9.0	9.0	4,400-5,348	449,058	465,541
Assoc Governmental Pgrm Analyst	1.8	3.0	3.0	4,400-5,348	152,909	160,556
Staff Svcs Analyst-General	12.3	16.0	16.0	2,817-4,446	603,120	633,288
Ofc Technician-Typing	1.8	1.0	1.0	2,686-3,264	34,225	35,932
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Temporary Help	0.2	-	-	(13,165)	-	-
Overtime	-	-	-	(16,685)	-	-
Totals, Fiscal Mgmt Branch	35.5	44.0	45.0	$2,003,267	$2,138,154	$2,288,129
Totals, Fiscal Mgmt Unit	38.0	48.0	50.0	$2,141,370	$2,375,612	$2,597,158
Records						
Clinical Svcs:						
C.E.A. I	-	2.0	2.0	6,173-7,838	127,632	134,014
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,487	47,761
Administrative Asst I	0.1	-	-	3,658-4,652	-	-
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	29,122	30,578
Secretary	-	1.0	1.0	2,686-3,265	27,768	29,156
Ofc Technician-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Clinical Svcs	0.3	5.0	5.0	$8,983	$230,009	$241,509
Health Records Ctr Unit:						
Medical Record Director	-	1.0	1.0	4,467-5,430	46,180	48,489
Health Record Technician II-Spec	0.8	1.0	1.0	3,700-4,044	38,888	40,711
Health Record Technician II-Supvr	4.7	5.0	5.0	3,700-4,044	206,507	208,909
Health Record Technician I	5.3	8.0	8.0	3,367-3,680	289,219	298,734
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	58,239	61,149
Ofc Asst-Typing	20.1	27.0	27.0	2,324-2,826	691,640	724,206
Pgrm Technician I	0.6	-	-	2,280-2,975	-	-
Ofc Asst-General	3.8	10.0	10.0	2,280-2,770	243,181	255,354
Overtime	-	-	-	(7,170)	-	-
Totals, Health Records Ctr Unit	36.5	54.0	54.0	$1,233,341	$1,573,854	$1,637,552
Totals, Records	36.8	59.0	59.0	$1,242,324	$1,803,863	$1,879,061

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
IT Svcs Branch						
IT Project Mgmt Section:						
Data Processing Mgr II	0.2	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	67,771	69,544
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Staff Information Syss Analyst-Spec	1.6	2.0	2.0	5,065-6,466	128,339	131,910
Assoc Information Syss Analyst-Spec	0.9	1.0	1.0	4,619-5,897	49,741	52,233
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	47,193	49,553
Staff Svcs Analyst-General	1.3	2.0	2.0	2,817-4,446	82,842	84,296
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	29,153	30,611
Totals, IT Project Mgmt Section	6.4	8.0	8.0	$351,581	$405,039	$418,147
Information Svcs Section:						
C.E.A. IV	-	1.0	2.0	9,018-9,939	91,004	198,658
C.E.A. III	2.0	1.0	2.0	7,815-8,616	110,855	195,926
Data Processing Mgr III	4.1	7.0	7.0	7,118-8,239	563,039	575,999
C.E.A. I	-	-	1.0	6,173-7,838	-	67,009
Syss Software Spec III-Technical	-	1.0	1.0	6,110-7,796	62,439	65,561
Sr Information Syss Analyst-Supvr	0.8	4.0	4.0	5,850-7,465	272,980	286,479
Data Processing Mgr II	1.8	2.0	2.0	5,849-7,464	154,326	154,326
Sr Information Syss Analyst-Spec	1.7	2.0	2.0	5,571-7,109	145,883	146,986
Syss Software Spec II-Technical	1.3	2.0	2.0	5,561-7,097	131,979	135,745
DP MGR I	3.0	3.0	3.0	5,318-6,789	186,577	192,670
Staff Information Syss Analyst-Supvr	3.3	12.0	14.0	5,318-6,789	755,139	909,617
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	3.2	4.0	4.0	5,065-6,466	252,871	255,518
Staff Information Syss Analyst-Spec	9.8	19.0	22.0	5,065-6,466	1,166,471	1,371,789
Syss Software Spec I-Technical	1.5	1.0	1.0	5,064-6,465	66,835	66,835
Assoc Programmer Analyst-Spec	2.3	2.0	2.0	4,619-5,897	110,505	112,986
Assoc Information Syss Analyst-Spec	12.6	33.0	36.0	4,619-5,897	1,663,289	1,899,725
Assoc Governmental Pgrm Analyst	0.8	2.0	2.0	4,400-5,348	92,680	97,315
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	39,393	41,362
Asst Information Syss Analyst	0.1	1.0	2.0	3,106-4,903	34,034	69,056
Staff Svcs Analyst-General	3.3	4.0	4.0	2,817-4,446	140,529	147,082
Ofc Technician-Typing	2.6	2.0	2.0	2,686-3,264	57,844	60,736
Temporary Help	0.5	-	-	(32,533)	-	-
Overtime	-	-	-	(52,422)	-	-
Totals, Information Svcs Section	55.6	104.0	116.0	$3,847,682	$6,098,672	$7,051,380
Totals, IT Svcs Branch	62.0	112.0	124.0	$4,199,263	$6,503,711	$7,469,527
Receiver's Ofc of Legal Affairs						
Staff Counsel IV	-	-	3.0	8,486-10,477	-	312,979
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	72,938	76,215
Staff Svcs Mgr II-Mgrl	0.2	1.0	1.0	6,173-6,808	70,061	70,381
Labor Relations Spec	0.2	1.0	1.0	5,079-6,127	52,507	55,132
Staff Svcs Mgr I	0.9	6.0	6.0	5,079-6,127	368,146	378,114
Labor Relations Analyst	0.2	1.0	1.0	4,402-5,350	48,777	51,217
Legal Secretary	-	-	1.0	3,038-3,878	-	34,627
Staff Svcs Analyst-General	0.8	2.0	2.0	2,817-4,446	91,450	93,724
Ofc Technician-Typing	0.3	2.0	2.0	2,686-3,264	58,737	61,670
Overtime	-	-	-	(77)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Totals, Receiver's Ofc of legal Affairs	2.8	14.0	18.0	$271,690	$762,616	$1,134,059
Communications						
C.E.A. III	-	2.0	2.0	8,594-9,476	177,696	186,580
Assoc Governmental Pgrm Analyst	-	-	1.0	4,400-5,348	-	40,963
Totals, Communications	-	2.0	3.0	-	$177,696	$227,543
Policy & Pgrm Compliance						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	89,072	89,072
Health Pgrm Mgr II	1.0	2.0	2.0	5,576-6,727	115,290	121,054
Health Pgrm Spec I	4.3	7.0	7.0	4,833-5,874	372,513	388,111
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	46,245	48,558
Assoc Health Pgrm Adviser	2.0	4.0	4.0	4,400-5,348	183,844	193,035
Administrative Asst I	-	1.0	1.0	3,658-4,652	37,816	39,707
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	29,365	30,835
Ofc Technician-Typing	2.1	3.0	3.0	2,686-3,264	84,919	89,161
Overtime	-	-	-	(7,871)	-	-
Totals, Policy & Pgrm Compliance	10.8	20.0	20.0	$597,353	$959,064	$999,533
Business Operations Branch						
Staff Svcs Mgr III	-	-	1.0	6,779-7,474	-	81,119
C.E.A. I	1.6	2.0	2.0	6,173-7,838	144,209	144,209
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	130,751	133,814
Sr Planner-Spec	0.7	1.0	1.0	5,309-6,451	61,851	64,842
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	175,590	180,819
Assoc Governmental Pgrm Analyst	4.9	8.0	11.0	4,400-5,348	402,194	567,984
Business Svc Ofcr I-Supvr	0.2	1.0	1.0	3,845-4,622	43,833	45,999
Property Controller II	0.8	-	-	3,297-4,005	-	-
Warehouse Worker	-	-	1.0	2,877-3,420	-	31,235
Staff Svcs Analyst-General	6.9	5.0	5.0	2,817-4,446	191,844	201,126
Ofc Technician-Typing	7.9	8.0	9.0	2,686-3,264	231,737	271,083
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,638-3,210	29,267	30,727
Digital Print Operator I	1.3	2.0	2.0	2,607-3,169	61,056	62,472
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Ofc Asst-General	2.1	3.0	3.0	2,280-2,770	72,957	76,609
Limited Exam and Appointment Pgrm Candidate	0.6	-	-	1,514	-	-
Temporary Help	0.1	-	-	(2,670)	-	-
Overtime	-	-	-	(3,804)	-	-
Totals, Business Operations Branch	32.5	36.0	42.0	$1,669,729	$1,545,289	$1,892,038
Pharmacy Svcs Unit						
Pharmacy Svcs Mgr	1.0	3.0	4.0	10,170-10,679	319,358	441,582
Totals, Pharmacy Svcs Unit	1.0	3.0	4.0	$123,220	$319,358	$441,582
Telemedicine Svcs Unit						
Nursing Consultant, Pgrm Review	0.6	1.0	1.0	9,022-10,966	93,269	97,932
Health Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	53,822	56,514
Telecommunications Syss Analyst II	0.9	1.0	1.0	4,400-5,616	52,800	55,440
Assoc Governmental Pgrm Analyst	1.3	1.0	1.0	4,400-5,348	47,193	49,553
Health Record Technician I	1.8	2.0	2.0	3,367-3,680	75,588	76,088
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,993	32,541
Overtime	-	-	-	(1,314)	-	-
Totals, Telemedicine Svcs Unit	6.2	7.0	7.0	$325,150	$353,665	$368,068

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Litigation Mgmt Unit						
Physician & Surgeon, CF Internal	1.0	1.0	1.0	18,612-19,645	213,800	213,800
Nursing Consultant, Pgrm Review	3.5	4.0	4.0	9,022-10,966	395,475	415,256
Registered Nurse, Corr Facility	0.9	1.0	1.0	7,285-9,296	78,448	82,366
Health Pgrm Mgr III	0.4	2.0	2.0	6,779-7,474	152,890	160,535
Staff Svcs Mgr II-Supvry	0.5	2.0	3.0	5,576-6,727	127,056	203,088
Health Pgrm Mgr II	0.9	2.0	2.0	5,576-6,727	123,532	129,206
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	174,660	180,227
Health Pgrm Spec I	6.0	11.0	11.0	4,833-5,874	597,680	624,087
Assoc Governmental Pgrm Analyst	1.6	2.0	2.0	4,400-5,348	96,767	101,224
Assoc Health Pgrm Adviser	4.2	5.0	5.0	4,400-5,348	240,426	252,451
Staff Svcs Analyst-General	7.1	9.0	9.0	2,817-4,446	337,300	354,010
Ofc Technician-Typing	6.5	7.0	7.0	2,686-3,264	211,710	220,599
Temporary Help	0.2	-	-	(11,619)	-	-
Overtime	-	-	-	(46,912)	-	-
Totals, Litigation Mgmt Unit	34.8	49.0	50.0	$2,169,363	$2,749,744	$2,936,849
Personnel Svcs & Staff Development Branch						
Personnel Svcs & Staff Dev Branch Admin:						
C.E.A. V	-	1.0	1.0	9,544-13,381	104,528	104,528
C.E.A. IV	-	1.0	1.0	9,018-9,939	101,851	101,851
C.E.A. III	2.5	1.0	1.0	8,594-9,476	95,128	95,128
Staff Svcs Analyst-General	1.3	2.0	2.0	2,817-4,446	80,140	84,151
Totals, Pers Svcs & Staff Dev Branch Admin	3.8	5.0	5.0	$328,841	$381,647	$385,658
Exam Svcs Section:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	84,989	84,989
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	57,645	60,527
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	120,480	124,692
Assoc Personnel Analyst	3.6	4.0	4.0	4,400-5,348	201,146	207,916
Personnel Pechn II-Supvr	1.0	1.0	1.0	3,429-4,123	42,593	42,624
Personnel Technician II-Spec	1.0	1.0	1.0	3,262-3,967	33,723	35,409
Staff Svcs Analyst-General	2.2	3.0	3.0	2,817-4,446	116,638	122,475
Ofc Technician-Typing	1.1	1.0	1.0	2,686-3,264	27,883	29,275
Personnel Technician I	2.4	4.0	4.0	2,408-3,426	122,567	127,081
Totals, Exam Svcs Section	14.9	18.0	18.0	$790,206	$807,664	$834,988
Personnel Operations Section:						
Staff Svcs Mgr III	1.5	1.0	1.0	6,779-7,474	77,166	77,266
Staff Svcs Mgr II-Mgrl	0.8	-	-	6,173-6,808	-	-
Corr Sergeant	0.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvry	1.5	3.0	3.0	5,576-6,727	201,167	208,832
Labor Relations Spec	0.2	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	9.0	6.0	6.0	5,079-6,127	352,585	366,333
Assoc Governmental Pgrm Analyst	3.1	4.0	4.0	4,400-5,348	199,846	208,364
Assoc Personnel Analyst	7.4	8.0	8.0	4,400-5,348	410,526	425,092
Personnel Supvr II	1.9	1.0	1.0	4,025-4,892	48,451	50,574
Sr Personnel Spec	4.1	4.0	6.0	3,658-4,446	183,397	276,552
Personnel Supvr I	0.7	1.0	1.0	3,658-4,446	45,963	45,963
Personnel Technician II-Spec	0.3	1.0	1.0	3,262-3,967	37,961	39,861
Staff Svcs Analyst-General	6.7	9.0	9.0	2,817-4,446	350,211	363,601

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	3.2	6.0	6.0	2,686-3,264	176,574	185,389
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,272	28,636
Personnel Spec	1.7	4.0	4.0	2,602-4,067	152,455	157,545
Personnel Technician I	0.7	1.0	1.0	2,408-3,426	30,246	31,758
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	1.5	-	-	(78,217)	-	-
Overtime	-	-	-	(120,301)	-	-
Totals, Pers Operations Section	45.3	52.0	54.0	$3,219,537	$2,361,428	$2,536,758
Regional Pers Admin Sect-North:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	80,791	80,791
Assoc Governmental Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	102,262	104,841
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	27,999	29,396
Totals, Regional Pers Admin Sect-North	3.7	4.0	4.0	$216,302	$211,052	$215,028
Regional Pers Institution-North:						
Assoc Governmental Pgrm Analyst	7.7	6.0	6.0	4,400-5,348	307,646	320,249
Staff Svcs Analyst-General	3.3	4.0	4.0	2,817-4,446	164,680	171,733
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	9.9	8.0	8.0	2,686-3,264	239,105	249,620
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	51,802	54,398
Totals, Regional Pers Institution-North	20.9	21.0	21.0	$889,433	$797,037	$831,496
Regional Pers Admin Sect-Central:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	80,791	80,791
Staff Svcs Mgr I	0.3	3.0	3.0	5,079-6,127	172,018	180,083
Institutional Personnel Ofcr II	2.0	-	-	4,622-5,576	-	-
Assoc Governmental Pgrm Analyst	0.8	2.0	2.0	4,400-5,348	97,209	101,830
Sr Personnel Spec	0.5	1.0	1.0	3,658-4,446	45,963	45,963
Staff Svcs Analyst-General	1.2	4.0	4.0	2,817-4,446	155,963	162,176
Ofc Technician-Typing	2.3	6.0	6.0	2,686-3,264	180,387	189,398
Personnel Spec	1.2	2.0	2.0	2,602-4,067	68,628	72,056
Personnel Technician I	-	4.0	4.0	2,408-3,426	115,584	121,344
Totals, Regional Pers Admin Sect-Central	9.3	23.0	23.0	$460,537	$916,543	$953,641
Regional Pers Institution-Central:						
Assoc Governmental Pgrm Analyst	3.7	6.0	6.0	4,400-5,348	290,284	304,784
Assoc Personnel Analyst	0.5	1.0	1.0	4,400-5,348	49,462	51,933
Sr Personnel Spec	1.4	-	-	3,658-4,446	-	-
Staff Svcs Analyst-General	4.1	2.0	2.0	2,817-4,446	80,226	84,237
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Technician-Typing	8.7	-	-	2,686-3,264	-	-
Personnel Spec	0.4	-	-	2,602-4,067	-	-
Totals, Regional Pers Institution-Central	18.8	11.0	11.0	$781,975	$487,580	$511,946
Regional Pers Admin Sect-South:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	80,791	80,791
Staff Svcs Mgr I	1.5	3.0	3.0	5,079-6,127	181,163	187,749
Institutional Personnel Ofcr II	0.7	-	-	4,622-5,576	-	-
Assoc Governmental Pgrm Analyst	1.6	3.0	3.0	4,400-5,348	146,279	153,083
Sr Personnel Spec	0.6	1.0	1.0	3,658-4,446	45,963	45,963
Staff Svcs Analyst-General	0.6	4.0	4.0	2,817-4,446	147,375	152,451
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	60,249	63,261

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Personnel Spec	0.7	2.0	2.0	2,602-4,067	81,312	81,771
Personnel Technician I	-	4.0	4.0	2,408-3,426	115,584	121,344
Totals, Regional Pers Admin Sect-South	7.9	20.0	20.0	$442,496	$858,716	$886,413
Regional Pers Institution-South:						
Assoc Governmental Pgrm Analyst	5.8	7.0	7.0	4,400-5,348	355,558	370,623
Staff Svcs Analyst-General	4.5	4.0	4.0	2,817-4,446	175,312	176,222
Ofc Technician-Typing	8.7	3.0	3.0	2,686-3,264	99,637	101,229
Ofc Asst-Typing	1.4	1.0	1.0	2,324-2,826	26,358	27,678
Totals, Regional Pers Institution-South	20.4	15.0	15.0	$896,634	$656,865	$675,752
Totals, Pers Svcs & Staff Dev Branch	145.0	169.0	171.0	$8,025,961	$7,478,532	$7,831,680
Workforce Development Branch						
Workforce Dev Branch Admin:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	104,445	104,445
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Training Ofcr II	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Mgr I	2.2	2.0	2.0	5,079-6,127	126,682	126,682
Instructional Designer-Technology	0.8	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Governmental Pgrm Analyst	3.8	5.0	5.0	4,400-5,348	239,874	249,257
Training Ofcr I	1.9	2.0	2.0	4,400-5,350	95,334	100,101
CRIMINAL ID SPEC II	0.1	-	-	3,424-4,115	-	-
Staff Svcs Analyst-General	5.0	4.0	4.0	2,817-4,446	142,919	148,343
Ofc Technician-Typing	2.8	4.0	4.0	2,686-3,264	120,223	126,230
Mgmt Svcs Technician	0.5	-	-	2,495-3,426	-	-
Overtime	-	-	-	(5,296)	-	-
Totals, Workforce Dev Branch Admin	20.1	21.0	21.0	$1,122,301	$1,023,087	$1,048,668
Workforce Planning Section-North:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	84,544	84,544
Registered Nurse, Corr Facility	1.8	-	-	7,285-9,296	-	-
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	61,980	65,081
Psychiatric Technician (Safety)	0.7	-	-	4,700-5,161	-	-
Licensed Vocational Nurse	0.9	-	-	3,500-4,777	-	-
Staff Svcs Analyst-General	2.9	3.0	3.0	2,817-4,446	114,705	120,442
Junior Staff Analyst-General	-	4.0	4.0	2,817-3,708	135,216	141,984
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	28,922	30,368
Totals, Workforce Planning Sect-North	8.8	10.0	10.0	$542,843	$425,367	$442,419
Workforce Planning Section-South:						
Supervising Registered Nurse II, Corr Facility	1.0	-	-	7,828-10,488	-	-
Registered Nurse, Corr Facility	3.1	-	-	7,285-9,296	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,175	85,175
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Governmental Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	104,642	107,112
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	78,612	82,544
Junior Staff Analyst-General	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	30,368	31,886
Totals, Workforce Planning Sect-South	9.2	10.0	10.0	$675,165	$467,121	$483,465
Totals, Workforce Dev Branch	38.1	41.0	41.0	$2,340,309	$1,915,575	$1,974,552
Contracts						
C.E.A. III	1.1	1.0	1.0	8,594-9,476	97,963	97,963
Staff Svcs Mgr II-Supvry	1.1	2.0	2.0	5,576-6,727	136,456	139,804

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Staff Svcs Mgr I	5.8	8.0	8.0	5,079-6,127	461,428	478,161
Assoc Governmental Pgrm Analyst	11.7	13.0	13.0	4,400-5,348	675,095	693,572
Ofc Svcs Supvr II-General	0.5	1.0	1.0	2,953-3,590	30,528	32,054
Staff Svcs Analyst-General	18.6	23.0	23.0	2,817-4,446	921,892	957,522
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	3.3	3.0	3.0	2,686-3,264	86,255	90,563
Mgmt Svcs Technician	2.0	2.0	2.0	2,495-3,426	68,883	68,883
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	26,358	27,678
Overtime	-	-	-	(30,390)	-	-
Totals, Contracts	44.9	55.0	55.0	$2,702,258	$2,538,662	$2,621,696
Invoice Processing Branch						
Health Pgrm Mgr III	0.4	1.0	1.0	6,779-7,474	71,542	75,119
Staff Svcs Mgr II-Supvry	1.7	3.0	3.0	5,576-6,727	196,338	202,592
Health Pgrm Mgr II	0.2	1.0	1.0	5,576-6,727	71,767	73,510
Health Pgrm Spec II	0.6	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	5.6	6.0	6.0	5,079-6,127	369,840	375,660
Health Pgrm Spec I	1.0	4.0	4.0	4,833-5,874	219,008	227,785
Assoc Governmental Pgrm Analyst	12.3	11.0	11.0	4,400-5,348	534,998	554,327
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	39,235	41,197
Health Record Technician I	0.3	-	-	3,367-3,680	-	-
Staff Svcs Analyst-General	38.4	41.5	41.5	2,817-4,446	1,600,759	1,668,713
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,992
Medical Transcriber	0.3	-	-	2,751-3,354	-	-
Ofc Technician-Typing	3.1	4.0	4.0	2,686-3,264	121,080	127,128
Mgmt Svcs Technician	1.3	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	0.4	-	-	(18,576)	-	-
Overtime	-	-	-	(847,510)	-	-
Totals, Invoice Processing Branch	66.4	75.5	75.5	$3,852,770	$3,327,593	$3,452,441
Clinical Operations Branch						
Clinical Operations Branch Admin:						
Receiver's Medical Exec	0.5	2.0	2.0	20,000-34,340	564,162	591,423
Chief Physician and Surgeon, Corr Facility	0.4	1.0	1.0	19,263-20,333	199,141	209,098
Physician & Surgeon, CF Internal	-	1.0	1.0	18,612-19,645	192,411	202,032
Chief Medical Ofcr, Corr Facility	4.0	4.0	4.0	17,234-18,956	893,162	893,162
Chief Deputy, Clinical Svcs, Corr Facility	1.0	1.0	1.0	10,917-19,819	213,325	213,325
Receiver's Nurse Exec	0.1	1.0	1.0	10,500-18,659	108,549	113,976
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	111,057	116,368
Public Health Nurse II, Corr Facility	4.1	6.0	6.0	7,433-9,959	570,417	571,783
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Research Scientist III-Epidemiology	0.6	1.0	1.0	5,796-7,044	71,447	72,821
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	53,386	56,060
Assoc Health Pgrm Adviser	1.0	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Administrative Asst I	1.0	-	-	3,658-4,652	-	-
Executive Asst	0.1	-	-	3,288-3,996	-	-
Staff Svcs Analyst-General	2.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Clinical Operations Branch Admin	18.6	23.0	23.0	$2,854,420	$3,128,125	$3,198,669
Utilization Mgmt:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Physician & Surgeon, CF Internal	0.2	1.0	2.0	18,612-19,645	192,411	404,064
Assoc Governmental Pgrm Analyst	-	-	2.0	4,400-5,348	-	95,522
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Totals, Utilization Mgmt	0.2	2.0	5.0	$54,465	$220,179	$528,742
Access to Care Initiative:						
Physician & Surgeon, CF Internal	0.5	-	1.0	18,612-19,645	-	202,032
Chief Medical Ofcr, Corr Facility	1.9	1.0	1.0	17,234-18,956	256,982	248,074
Nursing Consultant, Pgrm Review	4.9	12.0	12.0	9,022-10,966	1,148,089	1,199,582
Research Scientist Mgr-Epidemiology	0.6	1.0	1.0	8,891-9,802	94,599	99,326
Supervising Registered Nurse III, Corr Facility	0.8	1.0	1.0	8,174-10,953	102,718	102,718
Research Scientist V-Soc	0.2	-	-	7,331-8,911	-	-
Research Scientist III-Epidemiology	0.1	1.0	1.0	5,796-7,044	69,552	73,032
Health Pgrm Mgr II	1.0	1.0	1.0	5,576-6,727	66,684	69,156
Health Pgrm Spec II	0.4	1.0	1.0	5,309-6,451	63,708	66,888
Health Pgrm Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	52,507	55,132
Staff Information Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Research Analyst II-General	0.8	3.0	3.0	4,619-5,616	145,243	152,511
Assoc Health Pgrm Adviser	2.4	4.0	4.0	4,400-5,348	187,066	196,420
Assoc Governmental Pgrm Analyst	0.5	-	-	4,400-5,348	-	-
Licensed Vocational Nurse	0.3	-	-	3,500-4,777	-	-
Staff Svcs Analyst-General	3.6	5.0	5.0	2,817-4,446	176,924	183,858
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	60,346	63,358
Temporary Help	0.1	-	-	(6,572)	-	-
Overtime	-	-	-	(76,471)	-	-
Totals, Access to Care Initiative	19.8	35.0	36.0	$3,061,280	$2,510,729	$2,802,715
Clinical Operations-North:						
Receiver's Medical Exec	0.1	1.0	1.0	20,000-34,340	262,641	275,773
Physician and Surgeon, Corr Facility	1.7	2.0	2.0	18,612-19,645	406,211	406,211
Physician & Surgeon, CF Internal	5.6	7.0	7.0	18,612-19,645	1,478,419	1,478,612
Chief Medical Ofcr, Corr Facility	1.0	1.0	1.0	17,234-18,956	217,553	217,553
Chief Deputy, Clinical Svcs, Corr Facility	0.9	-	-	10,917-19,819	-	-
Physician Asst, Corr Facility	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Assoc Governmental Pgrm Analyst	0.9	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Secretary	0.1	-	-	2,686-3,265	-	-
Ofc Technician-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Clinical Operations-North	12.3	12.0	12.0	$2,793,894	$2,467,666	$2,480,991
Clinical Operations-Central:						
Receiver's Medical Exec	0.5	2.0	2.0	20,000-34,340	526,204	552,514
Physician and Surgeon, Corr Facility	0.3	-	-	18,612-19,645	-	-
Physician & Surgeon, CF Internal	6.4	8.0	8.0	18,612-19,645	1,689,011	1,698,632
Chief Medical Ofcr, Corr Facility	0.8	1.0	1.0	17,234-18,956	208,207	208,207
Nurse Practitioner	0.6	1.0	1.0	9,064-10,329	98,758	102,842
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	38,333	38,333
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	30,003	31,503
Totals, Clinical Operations-Central	10.5	14.0	14.0	$2,367,012	$2,590,516	$2,632,031
Clinical Operations-South:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Receiver's Med Exec	0.3	1.0	1.0	20,000-34,340	288,844	303,286
Physician & Surgeon, CF Internal	6.0	8.0	8.0	18,612-19,645	1,667,622	1,686,864
Chief Medical Ofcr, Corr Facility	1.0	1.0	1.0	17,234-18,956	229,028	229,028
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	102,842	102,842
Assoc Governmental Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Secretary	0.4	1.0	1.0	2,686-3,265	30,125	31,631
Totals, Clinical Operations-South	9.3	13.0	13.0	$2,223,993	$2,373,749	$2,408,939
Totals, Clinical Operations Branch	70.7	99.0	103.0	$13,355,064	$13,290,964	$14,052,087
Strategic Planning and Pgrm Integration						
C.E.A. V	-	2.0	2.0	9,544-13,381	171,792	180,382
Assoc Governmental Pgrm Analyst	-	3.0	3.0	4,400-5,348	136,466	143,289
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	27,768	29,156
Totals, Strategic Planning and Pgrm Integration	-	6.0	6.0	-	$336,026	$352,827
Centralized Dictation and Transcription						
Health Pgrm Mgr II	0.3	1.0	1.0	5,576-6,727	57,645	60,527
Sr Medical Transcriber	0.4	6.0	6.0	3,078-3,740	192,512	202,137
Medical Transcriber	0.7	26.1	43.6	2,751-3,354	746,971	1,306,894
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	27,768	29,156
Totals, Centralized Dictation and Transcription	1.6	34.1	51.6	$57,405	$1,024,896	$1,598,714
Allied Health						
Physician and Surgeon, Corr Facility	-	-	1.0	18,612-19,645	-	224,494
Receiver's Nurse Exec	-	1.0	1.0	10,500-18,659	157,608	165,488
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	63,336	66,503
Health Pgrm Spec I	-	1.0	1.0	4,833-5,874	55,464	58,237
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	37,812	39,703
Administrative Asst I	-	1.0	1.0	3,658-4,652	48,084	50,488
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	27,768	29,156
Totals, Allied Health	-	6.0	7.0	-	$390,072	$634,069
Nursing Svcs Branch						
Nursing Svcs Branch Admin:						
Receiver's Nurse Exec	0.5	1.0	1.0	10,500-18,659	171,792	180,383
Nursing Consultant, Pgrm Review	19.3	23.0	23.0	9,022-10,966	2,256,527	2,348,508
Supervising Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	100,139	102,422
Supervising Registered Nurse II, Corr Facility	0.9	1.0	1.0	7,828-10,488	98,376	98,376
Registered Nurse, Corr Facility	3.3	4.0	4.0	7,285-9,296	336,777	340,558
Health Pgrm Mgr III	0.3	-	-	6,779-7,474	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Corr Health Svcs Administrator I, Corr Facility	0.7	1.0	1.0	5,312-6,409	66,256	66,256
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Health Pgrm Spec I	1.0	-	-	4,833-5,874	-	-
Assoc Health Pgrm Adviser	1.0	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	1.2	-	-	4,400-5,348	-	-
Administrative Asst I	0.3	-	-	3,658-4,652	-	-
Staff Svcs Analyst-General	6.9	-	-	2,817-4,446	-	-
Ofc Technician-Typing	3.2	-	-	2,686-3,264	-	-
Overtime	-	-	-	(256,170)	-	-
Totals, Nursing Svcs Branch Admin	40.1	33.0	33.0	$3,864,291	$3,164,891	$3,274,575
Nursing/Medical Admin Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Health Pgrm Mgr III	-	1.0	1.0	6,779-7,474	70,081	73,585
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	52,507	55,132
Health Pgrm Spec I	-	2.0	2.0	4,833-5,874	99,928	104,924
Assoc Health Pgrm Adviser	-	1.0	1.0	4,400-5,348	45,487	47,761
Assoc Governmental Pgrm Analyst	-	12.0	12.0	4,400-5,348	545,844	573,132
Administrative Asst I	-	2.0	2.0	3,658-4,652	75,632	79,414
Ofc Technician-Typing	-	7.0	7.0	2,686-3,264	194,376	204,092
Totals, Nursing/Medical Admin Svcs	-	26.0	26.0	-	$1,083,855	$1,138,040
Regional Nursing Svcs Section-North:						
Receiver's Nurse Exec	0.5	1.0	1.0	10,500-18,659	157,996	165,899
Nursing Consultant, Pgrm Review	6.7	8.0	8.0	9,022-10,966	790,880	824,516
Staff Svcs Analyst-General	0.6	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Regional Nursing Svcs Sect-North	8.0	9.0	9.0	$851,607	$948,876	$990,415
Utilization Mgmt Unit-North:						
Registered Nurse, Corr Facility	10.6	13.0	13.0	7,285-9,296	1,096,028	1,115,534
Totals, Utilization Mgmt Unit-North	10.6	13.0	13.0	$1,005,088	$1,096,028	$1,115,534
Regional Nursing Svcs Section-Central:						
Receiver's Nurse Exec	0.7	2.0	2.0	10,500-18,659	307,693	323,069
Nursing Consultant, Pgrm Review	8.2	10.0	10.0	9,022-10,966	1,030,481	1,065,958
Supervising Registered Nurse III, Corr Facility	0.2	1.0	1.0	8,174-10,953	98,245	102,090
Staff Svcs Analyst-General	0.6	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.6	-	1.0	2,686-3,264	-	33,840
Totals, Regional Nursing Svcs Sect-Central	10.3	13.0	14.0	$1,107,174	$1,436,419	$1,524,957
Utilization Mgmt Unit-Central:						
Registered Nurse, Corr Facility	14.8	16.0	16.0	7,285-9,296	1,398,333	1,410,522
Totals, Utilization Mgmt Unit-Central	14.8	16.0	16.0	$1,422,846	$1,398,333	$1,410,522
Regional Nursing Svcs Section-South:						
Receiver's Nurse Exec	0.5	1.0	1.0	10,500-18,659	160,337	168,354
Nursing Consultant, Pgrm Review	7.7	9.0	9.0	9,022-10,966	925,929	950,990
Supervising Registered Nurse III, Corr Facility	0.3	1.0	1.0	8,174-10,953	102,718	102,718
Staff Svcs Analyst-General	0.6	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	29,882	31,376
Totals, Regional Nursing Svcs Sect-South	10.1	12.0	12.0	$1,064,579	$1,218,866	$1,253,438
Utilization Mgmt Unit-South:						
Registered Nurse, Corr Facility	10.0	10.0	10.0	7,285-9,296	863,804	867,809
Totals, Utilization Mgmt Unit-South	10.0	10.0	10.0	$954,527	$863,804	$867,809
Totals, Nursing Svcs Branch	103.9	132.0	133.0	$10,270,112	$11,211,072	$11,575,290
Regional Administration Area						
Regional Administration Branch-North:						
Corr Administrator, Dept of Corrections	0.3	-	-	8,848-9,756	-	-
Facility Captain, Corr Institution	0.5	-	-	8,238-9,082	-	-
Corr Health Svcs Administrator II, Corr Facility	0.6	1.0	1.0	6,457-7,118	73,590	73,590
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Health Pgrm Spec I	-	3.0	3.0	4,833-5,874	149,892	157,386
Assoc Health Pgrm Adviser	1.0	2.0	2.0	4,400-5,348	100,775	103,049
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	40,204	42,215
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,416	33,743
Totals, Regional Admin Branch-North	5.2	9.0	9.0	$336,573	$460,218	$473,324

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Regional Administration Branch-Central:						
Facility Captain, Corr Institution	0.5	-	-	8,238-9,082	-	-
Corr Health Svcs Administrator II, Corr Facility	0.9	1.0	1.0	6,457-7,118	69,813	73,295
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,360	63,341
Health Pgrm Spec I	2.0	2.0	2.0	4,833-5,874	118,102	118,102
Assoc Health Pgrm Adviser	3.0	3.0	3.0	4,400-5,348	157,784	162,149
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	49,155	51,615
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,738	32,274
Overtime	-	-	-	(14,880)	-	
Totals, Regional Admin Branch-Central	9.4	9.0	9.0	$701,765	$486,952	$500,776
Regional Administration Branch-South:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	106,176	111,480
Facility Captain, Corr Institution	0.3	-	-	8,238-9,082	-	-
Corr Health Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	66,752	70,090
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Health Pgrm Spec I	-	2.0	2.0	4,833-5,874	99,928	104,924
Assoc Health Pgrm Adviser	-	3.0	3.0	4,400-5,348	136,461	143,283
Administrative Asst II	0.8	1.0	1.0	4,400-5,348	55,288	55,288
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,947	33,743
Totals, Regional Admin Branch-South	3.7	10.0	10.0	$285,052	$558,500	$582,804
Totals, Regional Administration Area	18.3	28.0	28.0	$1,323,390	$1,505,670	$1,556,904
Construction Oversight						
Receiver's Nurse Exec	0.6	1.0	1.0	10,500-18,659	157,996	165,899
C.E.A. V	-	-	1.0	9,544-13,381	-	154,934
Chief Deputy Administrator, Corr Pgrm, C.E.A.	-	1.0	1.0	9,186-10,247	107,463	107,493
C.E.A. IV	-	-	3.0	9,018-9,939	-	375,840
Corr Administrator, Dept of Corrections	-	3.0	4.0	8,848-9,756	304,739	371,828
Corr Captain	-	5.0	5.0	8,238-9,082	455,299	470,178
Facility Captain, Corr Institution	-	8.0	8.0	8,238-9,082	763,008	771,590
Assoc Construction Analyst	-	-	1.0	7,496-9,106	-	81,780
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	70,081	73,585
Corr Counselor II-Spec	-	-	1.0	6,686-8,527	-	101,014
Parole Agent II, Adult Parole-Spec	-	-	1.0	6,686-8,527	-	96,264
Corr Lieutenant	-	-	1.0	6,389-7,762	-	87,847
C.E.A. I	-	-	2.0	6,173-7,838	-	176,526
Corr Business Mgr I, Dept of Corrections	-	-	1.0	5,685-6,859	-	74,453
Corr Sergeant	-	-	1.0	5,675-6,892	-	74,806
Staff Svcs Mgr II-Supvry	-	-	1.0	5,576-6,727	-	70,258
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	55,132
Assoc Governmental Pgrm Analyst	-	2.0	6.0	4,400-5,348	94,386	301,784
Assoc Budget Analyst	-	-	1.0	4,400-5,348	-	47,761
Executive Asst	-	-	2.0	3,288-3,996	-	94,424
Staff Svcs Analyst-General	-	1.0	5.0	2,817-4,446	38,605	180,773
Ofc Technician-Typing	-	1.0	5.0	2,686-3,264	27,449	152,162
Ofc Asst-Typing	-	-	1.0	2,324-2,826	-	27,678
Temporary Help	0.8	-	-	(124,404)	-	-
Overtime	-	-	-	(27,744)	-	-
Totals, Construction Oversight	1.4	23.0	54.0	$226,178	$2,019,026	$4,114,009
TOTALS, AUTHORIZED POSITIONS	**795.4**	**1,086.6**	**1,176.1**	**$61,197,583**	**$66,608,522**	**$74,344,768**

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Regular/Ongoing Positions	*788.6*	*1,086.6*	*1,176.1*	*59,151,776*	*66,608,522*	*74,344,768*
Temporary Help	*6.8*	-	-	*474,278*	-	-
Overtime	-	-	-	*1,571,529*	-	-
PRISON HEALTH CARE RATIO (9997)						
Medical:						
Physician and Surgeon, Corr Facility	-	-37.0	-24.6	$18,612-19,645	-$7,119,202	-$5,768,976
Totals, Medical	-	-37.0	-24.6	-	-$7,119,202	-$5,768,976
TOTALS, AUTHORIZED POSITIONS	**-**	**-37.0**	**-24.6**	**-**	**-$7,119,202**	**-$5,768,976**
Regular/Ongoing Positions	-	*-37.0*	*-24.6*	-	*-7,119,202*	*-5,768,976*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
PRISON HEALTH CARE UNALLOCATED (9999)						
Security:						
Corr Sergeant	-	9.2	9.2	$5,675-6,892	$539,747	$566,734
Corr Ofcr	-	471.1	364.3	3,774-6,144	16,531,923	12,983,309
Totals, Security	-	480.3	373.5	-	$17,071,670	$13,550,043
Medical Svcs:						
Physician & Surgeon, CF Internal	-	0.5	0.5	18,612-19,645	96,205	101,015
Nursing Consultant, Pgrm Review	-	1.0	1.0	9,022-10,966	93,269	97,932
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	91,471	96,045
Nurse Consultant II	-	1.0	1.0	8,763-10,653	90,592	95,122
Supervising Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	80,926	84,972
Registered Nurse, Corr Facility	-	-30.2	-30.2	7,285-9,296	-2,274,432	-2,388,154
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	70,081	73,585
Corr Health Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	66,752	70,090
C.E.A. I	-	74.0	74.0	6,173-7,838	4,722,419	4,958,540
Sr Information Syss Analyst-Spec	-	3.0	3.0	5,571-7,109	172,779	181,418
Health Pgrm Spec II	-	1.0	1.0	5,309-6,451	54,884	57,628
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	105,013	110,264
Assoc Information Syss Analyst-Spec	-	6.0	6.0	4,619-5,897	286,507	300,832
Medical Record Director	-	1.0	1.0	4,467-5,430	46,180	48,489
Assoc Governmental Pgrm Analyst	-	5.5	5.5	4,400-5,348	250,180	262,689
Personnel Supvr II	-	1.0	1.0	4,025-4,892	41,610	43,691
Licensed Vocational Nurse	-	11.9	11.9	3,500-4,777	430,578	452,107
Health Record Technician I	-	-3.8	-3.8	3,367-3,680	-132,271	-138,885
Pharmacy Technician	-	2.8	2.8	2,992-3,639	86,608	90,938
Ofc Technician-Typing	-	43.4	43.4	2,686-3,264	1,199,571	1,259,550
Totals, Medical Svcs	-	124.1	124.1	-	$5,578,922	$5,857,868
TOTALS, AUTHORIZED POSITIONS	**-**	**604.4**	**497.6**	**-**	**$22,650,592**	**$19,407,911**
Regular/Ongoing Positions	-	*604.4*	*497.6*	-	*22,650,592*	*19,407,911*
TOTALS, AUTHORIZED POSITIONS-CPHCS	**795.4**	**1,654.0**	**1,649.1**	**$61,197,583**	**$82,139,912**	**$87,983,703**
Regular/Ongoing Positions	*788.6*	*1,654.0*	*1,649.1*	*59,151,776*	*82,139,912*	*87,983,703*
Temporary Help	*6.8*	-	-	*474,278*	-	-
Overtime	-	-	-	*1,571,529*	-	-
Furlough Adjustments	-	-	-	-	-26,254,026	580,390,090

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
TOTALS, AUTHORIZED POSITIONS-CDCR	**60,957.1**	**66,112.2**	**66,422.9**	**$4,871,390,420**	**$4,158,651,594**	**$4,826,718,067**
Regular/Ongoing Positions	*60,112.0*	*65,254.9*	*65,565.6*	*4,351,710,819*	*3,951,773,107*	*4,619,215,866*
Temporary Help	*845.1*	*857.3*	*857.3*	*60,154,331*	*39,827,100*	*39,827,100*
Overtime	-	-	-	*459,525,270*	*167,051,387*	*167,675,101*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Ofc of Court Compliance:						
Deputy Commissioner	-	-1.0	-1.0	$7,024-8,486	-	-
C.E.A.	-	-1.0	-1.0	$6,173-13,381	-	-
Ofc Technician-Typing	-	-1.0	-1.0	$2,686-3,264	-	-
Support Svcs-Ofc of Training & Prof Dev (OTPD):						
Corr Supvng Cook	-	-1.0	-1.0	$2,899-3,894	-	-
Ofc Technician-Typing	-	-1.0	-1.0	$2,686-3,264	-	-
Support Svcs-Business Svcs:						
Materials and Stores Spec	-	-1.0	-1.0	$2,877-3,751	-	-
Support Svcs-Fiscal Svcs:						
Assoc Budget Analyst	-	-1.0	-1.0	$4,400-5,348	-	-
Adult Paroles:						
Ofc Technician-Typing	-	-7.0	-7.0	$2,686-3,264	-	-
Account Clerk II	-	-1.0	-1.0	$2,364-2,876	-	-
Ofc Asst-Typing	-	-5.0	-5.0	$2,324-2,826	-	-
Pgrm Technician I	-	-1.0	-1.0	$2,280-2,975	-	-
Juvenile Justice-Facilities Operations:						
Free Venture-Private Industries Spec, YA	-	-1.0	-1.0	$4,833-5,874	-	-
Youth Corr Ofcr	-	-0.5	-0.5	$3,774-6,144	-	-
Juvenile Justice-Admin:						
Labor Relations Spec	-	-2.0	-2.0	$5,079-6,127	-	-
Staff Svcs Mgr I	-	-1.0	-1.0	$5,079-6,127	-	-
Training Ofcr I	-	-1.0	-1.0	$4,400-5,350	-	-
Assoc Governmental Pgrm Analyst	-	-2.0	-2.0	$4,400-5,348	-	-
Ofc Technician-Typing	-	-2.0	-2.0	$2,686-3,264	-	-
Juvenile Parole Operations:						
C.E.A.	-	-3.0	-3.0	$6,173-13,381	-	-
Ofc Technician-Typing	-	-0.7	-0.7	$2,686-3,264	-	-
Ofc Asst-Typing	-	-3.0	-3.0	$2,324-2,826	-	-
Juvenile Justice-Ed:						
C.E.A.	-	-2.0	-2.0	$6,173-13,381	-	-
Ofc Technician-Typing	-	-1.0	-1.0	$2,686-3,264	-	-
Juvenile Justice-Health Care:						
C.E.A.	-	-1.0	-1.0	$6,173-13,381	-	-
Executive Secretary I	-	-1.0	-1.0	$3,020-3,672	-	-
Ofc Technician-Typing	-	-1.0	-1.0	$2,686-3,264	-	-
California Correctional Center:						
Corr Counselor I	-	-0.8	-0.8	$5,033-7,772	-	-
Corr Ofcr	-	-1.0	-1.0	$3,774-6,144	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Supvng Cook	-	-0.2	-0.2	$2,899-3,894	-	-
Valley State Prison For Women:						
Corr Counselor II-Supvr	-	-0.5	-0.5	$7,187-8,731	-	-
Corr Lieutenant	-	-0.1	-0.1	$6,389-7,762	-	-
Corr Sergeant	-	-0.9	-0.9	$5,675-6,892	-	-
Corr Counselor I	-	-0.5	-0.5	$5,033-7,772	-	-
Corr Ofcr	-	-0.4	-0.4	$3,774-6,144	-	-
Materials and Stores Supvr I	-	-0.7	-0.7	$3,128-3,751	-	-
Lead Groundskeeper, Corr Facility	-	-0.5	-0.5	$3,051-3,660	-	-
Corr Supvng Cook	-	-1.1	-1.1	$2,899-3,894	-	-
Salinas Valley State Prison:						
Corr Lieutenant	-	-0.7	-0.7	$6,389-7,762	-	-
Corr Sergeant	-	-0.6	-0.6	$5,675-6,892	-	-
Corr Ofcr	-	-3.0	-3.0	$3,774-6,144	-	-
Corr Supvng Cook	-	-0.2	-0.2	$2,899-3,894	-	-
Cook Spec II, Corr Facility	-	-0.2	-0.2	$2,659-3,233	-	-
Personnel Spec	-	-0.6	-0.6	$2,602-4,067	-	-
High Desert State Prison:						
Corr Lieutenant	-	-0.4	-0.4	$6,389-7,762	-	-
Corr Sergeant	-	-3.1	-3.1	$5,675-6,892	-	-
Corr Counselor I	-	-0.7	-0.7	$5,033-7,772	-	-
Corr Ofcr	-	-4.8	-4.8	$3,774-6,144	-	-
California Correctional Institution:						
Corr Lieutenant	-	-0.2	-0.2	$6,389-7,762	-	-
California Institution for Men:						
Corr Lieutenant	-	-0.4	-0.4	$6,389-7,762	-	-
Corr Sergeant	-	-0.8	-0.8	$5,675-6,892	-	-
Stationary Engineer, Corr Facility	-	-0.3	-0.3	$5,415-5,415	-	-
Corr Counselor I	-	-0.2	-0.2	$5,033-7,772	-	-
Corr Ofcr	-	-3.1	-3.1	$3,774-6,144	-	-
Ofc Asst-Typing	-	-0.3	-0.3	$2,324-2,826	-	-
California Institution for Women:						
Corr Counselor I	-	-0.4	-0.4	$5,033-7,772	-	-
Corr Ofcr	-	-0.4	-0.4	$3,774-6,144	-	-
California Medical Facility:						
Corr Sergeant	-	-1.7	-1.7	$5,675-6,892	-	-
Corr Counselor I	-	-0.5	-0.5	$5,033-7,772	-	-
Corr Ofcr	-	-3.0	-3.0	$3,774-6,144	-	-
Supvng Corr Cook, Dept of Corrections	-	-0.7	-0.7	$3,570-4,338	-	-
Corr Supvng Cook	-	-0.6	-0.6	$2,899-3,894	-	-
Pleasant Valley State Prison:						
Corr Lieutenant	-	-1.5	-1.5	$6,389-7,762	-	-
Corr Sergeant	-	-2.8	-2.8	$5,675-6,892	-	-
Corr Ofcr	-	-4.2	-4.2	$3,774-6,144	-	-
Centinela State Prison:						
Corr Lieutenant	-	-0.5	-0.5	$6,389-7,762	-	-
Corr Sergeant	-	-0.3	-0.3	$5,675-6,892	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Corr Ofcr	-	-0.2	-0.2	$3,774-6,144	-	-
Ofc Svcs Supvr I-Typing	-	-0.5	-0.5	$2,638-3,210	-	-
Ofc Asst-Typing	-	-0.5	-0.5	$2,324-2,826	-	-
Ofc Asst-General	-	-0.1	-0.1	$2,280-2,770	-	-
California State Prison Sacramento:						
Corr Lieutenant	-	-2.0	-2.0	$6,389-7,762	-	-
Corr Sergeant	-	-2.0	-2.0	$5,675-6,892	-	-
Maint Mechanic, Corr Facility	-	-0.4	-0.4	$4,207-4,621	-	-
Corr Ofcr	-	-0.3	-0.3	$3,774-6,144	-	-
CA Substance Abuse Treatment Facility & State Prison:						
Corr Lieutenant	-	-0.6	-0.6	$6,389-7,762	-	-
Corr Sergeant	-	-1.8	-1.8	$5,675-6,892	-	-
Corr Ofcr	-	-5.0	-5.0	$3,774-6,144	-	-
Supvng Corr Cook, Dept of Corrections	-	-0.6	-0.6	$3,570-4,338	-	-
Staff Svcs Analyst-General	-	-0.5	-0.5	$2,817-4,446	-	-
California Rehabilitation Center:						
Corr Lieutenant	-	-0.8	-0.8	$6,389-7,762	-	-
Corr Sergeant	-	-0.2	-0.2	$5,675-6,892	-	-
Stationary Engineer, Corr Facility	-	-0.1	-0.1	$5,415-5,415	-	-
Corr Ofcr	-	-0.8	-0.8	$3,774-6,144	-	-
Heavy Truck Driver, Corr Facility	-	-0.1	-0.1	$3,497-3,828	-	-
Corr Supvng Cook	-	-0.4	-0.4	$2,899-3,894	-	-
Ofc Technician-Typing	-	-0.2	-0.2	$2,686-3,264	-	-
Mule Creek State Prison:						
Corr Sergeant	-	-0.1	-0.1	$5,675-6,892	-	-
Corr Counselor I	-	-0.3	-0.3	$5,033-7,772	-	-
Avenal State Prison:						
Corr Lieutenant	-	-0.9	-0.9	$6,389-7,762	-	-
Corr Ofcr	-	-2.2	-2.2	$3,774-6,144	-	-
Corr Supvng Cook	-	-0.5	-0.5	$2,899-3,894	-	-
California State Prison Los Angeles County:						
Corr Lieutenant	-	-1.0	-1.0	$6,389-7,762	-	-
Corr Sergeant	-	-1.0	-1.0	$5,675-6,892	-	-
Stationary Engineer, Corr Facility	-	-0.4	-0.4	$5,415-5,415	-	-
Corr Counselor I	-	-0.1	-0.1	$5,033-7,772	-	-
Corr Ofcr	-	-0.3	-0.3	$3,774-6,144	-	-
Corr Supvng Cook	-	-0.4	-0.4	$2,899-3,894	-	-
Ofc Technician-Typing	-	-0.2	-0.2	$2,686-3,264	-	-
Personnel Spec	-	-0.6	-0.6	$2,602-4,067	-	-
Chuckawalla Valley State Prison:						
Corr Lieutenant	-	-1.1	-1.1	$6,389-7,762	-	-
Corr Sergeant	-	-2.0	-2.0	$5,675-6,892	-	-
Corr Counselor I	-	-0.8	-0.8	$5,033-7,772	-	-
Corr Ofcr	-	-4.1	-4.1	$3,774-6,144	-	-
Materials and Stores Supvr I	-	-0.1	-0.1	$3,128-3,751	-	-
Ofc Asst-Typing	-	-0.5	-0.5	$2,324-2,826	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Richard J. Donovan C.F.:						
Corr Counselor II-Spec	-	-0.3	-0.3	$6,686-8,527	-	-
Corr Lieutenant	-	-1.3	-1.3	$6,389-7,762	-	-
Corr Sergeant	-	-2.2	-2.2	$5,675-6,892	-	-
Corr Counselor I	-	-0.3	-0.3	$5,033-7,772	-	-
Corr Ofcr	-	-4.3	-4.3	$3,774-6,144	-	-
Ofc Technician-Typing	-	-0.5	-0.5	$2,686-3,264	-	-
California State Prison Corcoran:						
Corr Lieutenant	-	-1.6	-1.6	$6,389-7,762	-	-
Corr Sergeant	-	-0.4	-0.4	$5,675-6,892	-	-
Corr Counselor I	-	-0.8	-0.8	$5,033-7,772	-	-
Corr Ofcr	-	-0.8	-0.8	$3,774-6,144	-	-
Corr Supvng Cook	-	-0.6	-0.6	$2,899-3,894	-	-
Pelican Bay State Prison:						
Corr Lieutenant	-	-0.5	-0.5	$6,389-7,762	-	-
Corr Sergeant	-	-0.5	-0.5	$5,675-6,892	-	-
Stationary Engineer, Corr Facility	-	-0.5	-0.5	$5,415-5,415	-	-
Corr Counselor I	-	-1.5	-1.5	$5,033-7,772	-	-
Maint Mechanic, Corr Facility	-	-0.2	-0.2	$4,207-4,621	-	-
Corr Ofcr	-	-3.4	-3.4	$3,774-6,144	-	-
Materials and Stores Supvr I	-	-0.2	-0.2	$3,128-3,751	-	-
Corr Supvng Cook	-	-0.1	-0.1	$2,899-3,894	-	-
Correctional Training Facility:						
Corr Lieutenant	-	-1.4	-1.4	$6,389-7,762	-	-
Corr Sergeant	-	-0.9	-0.9	$5,675-6,892	-	-
Corr Counselor I	-	-0.3	-0.3	$5,033-7,772	-	-
Corr Ofcr	-	-0.9	-0.9	$3,774-6,144	-	-
Central California Women's Facility:						
Corr Lieutenant	-	-1.1	-1.1	$6,389-7,762	-	-
Corr Sergeant	-	-2.4	-2.4	$5,675-6,892	-	-
Corr Ofcr	-	-1.4	-1.4	$3,774-6,144	-	-
Corr Supvng Cook	-	-0.5	-0.5	$2,899-3,894	-	-
Calipatria State Prison:						
Corr Lieutenant	-	-0.8	-0.8	$6,389-7,762	-	-
Corr Sergeant	-	-0.2	-0.2	$5,675-6,892	-	-
Corr Counselor I	-	-0.3	-0.3	$5,033-7,772	-	-
Ofc Technician-Typing	-	-0.2	-0.2	$2,686-3,264	-	-
Wasco State Prison:						
Corr Sergeant	-	-1.4	-1.4	$5,675-6,892	-	-
Corr Counselor I	-	-1.2	-1.2	$5,033-7,772	-	-
Corr Ofcr	-	-6.7	-6.7	$3,774-6,144	-	-
North Kern State Prison:						
Corr Lieutenant	-	-1.2	-1.2	$6,389-7,762	-	-
Corr Sergeant	-	-0.1	-0.1	$5,675-6,892	-	-
Corr Counselor I	-	-0.2	-0.2	$5,033-7,772	-	-
Corr Ofcr	-	-1.7	-1.7	$3,774-6,144	-	-
Supvng Corr Cook, Dept of Corrections	-	-0.5	-0.5	$3,570-4,338	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Materials and Stores Supvr I	-	-0.3	-0.3	$3,128-3,751	-	-
Ofc Technician-Typing	-	-0.4	-0.4	$2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	-0.2	-0.2	$2,638-3,210	-	-
Kern Valley State Prison:						
Corr Lieutenant	-	-0.8	-0.8	$6,389-7,762	-	-
Corr Sergeant	-	-2.3	-2.3	$5,675-6,892	-	-
Corr Counselor I	-	-0.4	-0.4	$5,033-7,772	-	-
Corr Ofcr	-	-7.7	-7.7	$3,774-6,144	-	-
Deuel Vocational Institution:						
Corr Sergeant	-	-0.3	-0.3	$5,675-6,892	-	-
Corr Counselor I	-	-0.9	-0.9	$5,033-7,772	-	-
Corr Ofcr	-	-0.3	-0.3	$3,774-6,144	-	-
Folsom State Prison:						
Corr Lieutenant	-	-1.4	-1.4	$6,389-7,762	-	-
Corr Sergeant	-	-1.6	-1.6	$5,675-6,892	-	-
Corr Ofcr	-	-1.7	-1.7	$3,774-6,144	-	-
Ofc Technician-Typing	-	-0.1	-0.1	$2,686-3,264	-	-
Ofc Asst-General	-	-0.1	-0.1	$2,280-2,770	-	-
San Quentin State Prison:						
Corr Lieutenant	-	-1.0	-1.0	$6,389-7,762	-	-
Corr Sergeant	-	-2.4	-2.4	$5,675-6,892	-	-
Corr Counselor I	-	-0.5	-0.5	$5,033-7,772	-	-
Corr Ofcr	-	-2.2	-2.2	$3,774-6,144	-	-
Supvng Corr Cook, Dept of Corrections	-	-0.2	-0.2	$3,570-4,338	-	-
Personnel Spec	-	-0.5	-0.5	$2,602-4,067	-	-
Sierra Conservation Center:						
Corr Lieutenant	-	-0.9	-0.9	$6,389-7,762	-	-
Corr Sergeant	-	-0.1	-0.1	$5,675-6,892	-	-
Corr Counselor I	-	-0.8	-0.8	$5,033-7,772	-	-
Corr Ofcr	-	-0.2	-0.2	$3,774-6,144	-	-
Corr Supvng Cook	-	-0.1	-0.1	$2,899-3,894	-	-
Southern Youth Correctional Reception Center:						
Ofc Svcs Supvr I-Typing	-	-0.5	-0.5	$2,638-3,210	-	-
Pine Grove Youth Correctional Facility:						
Youth Corr Counselor	-	-0.4	-0.4	$4,142-6,743	-	-
Northern Calif. Youth Correctional Center:						
Youth Corr Counselor	-	-0.4	-0.4	$4,142-6,743	-	-
OH Close Youth Correctional Facility:						
Lieutenant	-	-0.5	-0.5	$6,388-7,762	-	-
Sergeant	-	-0.3	-0.3	$5,675-6,892	-	-
Parole Agent I, Youth Authority	-	-0.5	-0.5	$5,033-7,772	-	-
Youth Corr Ofcr	-	-0.1	-0.1	$3,774-6,144	-	-
N.A. Chaderjian Youth Correctional Facility:						
Parole Agent I, Youth Authority	-	-0.5	-0.5	$5,033-7,772	-	-
Youth Corr Ofcr	-	-0.6	-0.6	$3,774-6,144	-	-
Preston Youth Correctional Facility:						
Teaching Asst, Corr Facility	-	-0.5	-0.5	$2,312-2,810	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Ventura Youth Correctional Facility:						
Sr Youth Corr Counselor	-	-0.4	-0.4	$5,940-7,224	-	-

[1] 2.0 positions limited-term to 6/30/2010.

[2] 24.0 positions limited-term to 6/30/2010.

[3] 1.0 position limited-term to 6/30/2010.

[4] 27.2 positions limited-term to 6/30/2010.

[5] 6.0 positions limited-term to 6/30/2010.

[6] 6.0 positions limited-term to 6/30/2010.