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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	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
CENTRAL AND FIELD ADMINISTRATION (5226)						
Office of the Secretary-Executive Office						
Office of the Secretary:						
Secty	0.8	1.0	1.0	$18,750	$225,000	$225,000
Asst Secty	0.5	1.0	1.0	14,982	179,784	179,784
Undersecretary	0.3	1.0	1.0	12,344	113,698	117,072
Undersecretary	0.9	1.0	1.0	12,344	160,867	160,867
Corr Capt	-	1.0	1.0	8,238-9,082	99,204	104,164
Facility Capt, CI	0.6	2.0	2.0	8,238-9,082	208,378	214,343
Staff Asst	0.4	-	-	8,094-8,755	-	-
Chief	0.5	-	-	7,721-8,350	-	-
Parole Agent II-Spec	0.2	-	-	6,686-8,527	-	-
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Corr Sgt	0.3	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	74,966	78,072
Staff Info Syss Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,400-5,348	113,124	115,677
Exec Asst	1.7	3.0	3.0	3,288-3,996	128,849	132,597
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,612	37,884
Temporary Help	3.6	11.9	11.9	(213,668)	697,603	697,603
Overtime	-	-	-	(39,466)	10,759	10,759
Totals, Office of the Secretary	13.0	25.9	25.9	$1,282,823	$2,049,844	$2,073,822
Executive Office:						
Asst Secty	0.2	-	-	14,982	-	-
Undersecretary	0.2	-	-	12,344	-	-
Staff Asst	-	1.0	1.0	8,094-8,755	97,128	97,128
Totals, Executive Office	0.4	1.0	1.0	$66,440	$97,128	$97,128
Totals, Ofc of the Secretary-Executive Ofc	13.4	26.9	26.9	$1,349,263	$2,146,972	$2,170,950
Office of Project Management						
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	93,372	97,962
Corr Lieut	-	1.0	1.0	6,389-7,762	98,698	98,698
Corr Sgt	-	1.0	1.0	5,675-6,892	98,700	98,700
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	75,036	75,036
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,400-5,348	119,916	122,584
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	42,060	43,032
Totals, Office of Project Management	-	7.0	7.0	-	$527,782	$536,012
Compstat						
Corr Capt	0.7	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II-Spec	0.5	-	-	6,686-8,527	-	-
Research Analyst II-Gen	0.8	3.0	3.0	4,619-5,616	172,380	177,740
Assoc Govtl Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,176	32,736
Totals, Compstat	3.2	6.0	6.0	$207,829	$336,216	$349,770
Office of Strategic Planning						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	78,672	82,606
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,400-5,348	171,351	179,305
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,884	37,884
Overtime	-	-	-	(2,369)	-	-
Totals, Office of Strategic Planning	4.4	6.0	6.0	$303,284	$365,979	$377,867

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Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Office of the Ombudsman						
C.E.A. I	7.3	10.0	10.0	5,970-7,580	851,328	858,492
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Exec Asst	0.9	1.0	1.0	3,288-3,996	41,772	43,860
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,735
Overtime	-	-	-	(1,043)	-	-
Totals, Office of the Ombudsman	8.2	13.0	13.0	$680,640	$992,376	$1,006,592
Office of Public and Employee Communications						
Asst Secty	1.0	1.0	1.0	10,955	131,460	131,460
Chief	0.8	1.0	1.0	7,721-8,350	97,296	97,296
Press Secty	0.7	1.0	1.0	7,366-7,966	90,000	90,000
Corr Lieut	0.7	1.0	1.0	6,389-7,762	96,564	96,564
Info Off II	3.1	4.0	4.0	5,312-6,409	293,653	298,287
Director-TV Communications-Supvr	0.9	-	-	4,833-5,874	-	-
Director-TV Communications-Spec	2.0	2.0	2.0	4,833-5,874	136,344	136,344
TV Spec	2.0	4.0	4.0	4,400-5,348	226,248	231,354
Audio Visual Spec Techn	1.8	-	-	4,400-5,348	-	-
Graphic Designer III	-	1.0	1.0	4,367-5,309	51,060	53,613
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Secty	1.0	1.0	1.0	2,686-3,265	37,896	37,896
Temporary Help	0.3	-	-	(15,502)	-	-
Overtime	-	-	-	(9,897)	-	-
Totals, Ofc of Public and Employee Communications	15.3	17.0	17.0	$1,238,411	$1,206,901	$1,219,194
Office of Legislative Affairs						
Asst Secty	1.0	1.0	1.0	10,128	131,502	131,502
Chief	-	1.0	1.0	8,912-9,640	106,944	106,944
Chief	0.3	1.0	1.0	8,496-9,190	88,392	88,392
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,774	71,112
Assoc Govtl Pgrm Analyst	3.6	4.0	4.0	4,400-5,348	231,820	237,192
Exec Secty I	0.7	1.0	1.0	3,020-3,672	35,052	36,804
Staff Svcs Analyst-Gen	2.5	4.0	4.0	2,817-4,446	189,738	196,650
Temporary Help	0.7	-	-	(33,255)	-	-
Overtime	-	-	-	(1,402)	-	-
Totals, Office of Legislative Affairs	10.8	14.0	14.0	$675,877	$931,294	$946,668
Office of Internal Affairs (OIA)						
OIA-Northern Region:						
Special Agent-in-Charge	0.6	1.0	1.0	8,895-9,805	116,924	119,220
Sr Special Agent, Dept of Corrs	4.5	6.0	6.0	7,499-9,065	652,672	663,959
Special Agent, Dept of Corrs	20.4	33.0	33.0	6,258-8,450	3,059,193	3,122,725
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,476	37,884
Word Proc Techn	0.5	1.0	1.0	2,324-2,975	27,312	28,674
Overtime	-	-	-	(111,078)	-	-
Totals, OIA-Northern Region	27.0	42.0	42.0	$2,796,274	$3,893,577	$3,972,462
OIA-Central Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	117,660	117,660
Sr Special Agent, Dept of Corrs	3.7	5.0	5.0	7,499-9,065	544,769	552,165
Special Agent, Dept of Corrs	18.1	29.0	29.0	6,258-8,450	2,592,170	2,666,752
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,492	35,110
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	67,408	67,408

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Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(71,384)	-	-
Totals, OIA-Central Region	26.0	39.0	39.0	$3,171,953	$3,406,559	$3,492,708
OIA-Southern Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	117,660	117,660
Sr Special Agent, Dept of Corrs	4.7	6.0	6.0	7,499-9,065	692,115	701,011
Special Agent, Dept of Corrs	25.1	31.0	31.0	6,258-8,450	2,980,935	3,023,530
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	44,063	46,266
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Secty	1.0	1.0	1.0	2,686-3,265	37,896	37,896
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,204	37,884
Word Proc Techn	1.3	2.0	2.0	2,324-2,975	54,064	56,758
Overtime	-	-	-	(118,212)	-	-
Totals, OIA-Southern Region	34.3	43.0	43.0	$3,609,488	$3,963,937	$4,021,005
OIA-Headquarters:						
Asst Secty	1.0	1.0	1.0	10,347	127,632	127,632
Chief	0.8	1.0	1.0	10,123	121,476	121,476
Chief	0.8	1.0	1.0	10,123	123,036	123,036
Special Agent-in-Charge	1.3	2.0	2.0	8,895-9,805	237,288	238,440
Sr Special Agent, Dept of Corrs	3.0	5.0	5.0	7,499-9,065	513,578	529,559
Special Agent, Dept of Corrs	17.5	24.0	24.0	6,258-8,450	2,304,957	2,363,351
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	77,504	78,072
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,500	82,500
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	133,716	139,846
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	73,248	75,036
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,400-5,348	113,124	115,677
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,428
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	41,844	43,032
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	145,478	147,068
Temporary Help	1.3	2.2	2.2	(131,267)	147,632	147,632
Overtime	-	-	-	(119,747)	223,472	223,472
Totals, Headquarters	38.1	52.2	52.2	$3,518,135	$4,675,501	$4,768,449
Totals, Office of Internal Affairs (OIA)	125.4	176.2	176.2	$13,095,850	$15,939,574	$16,254,624
Office of Victim & Survivor Svcs						
Administration:						
Asst Secty	1.0	1.0	1.0	8,496-9,190	106,548	106,548
C.E.A. III	0.6	1.0	1.0	8,311-9,164	99,732	99,732
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Parole Agent II (Youth Authority)-Spec	3.2	4.0	4.0	6,686-8,527	426,535	426,535
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	138,460	141,332
Assoc Govtl Pgrm Analyst	3.3	4.0	4.0	4,400-5,348	232,615	240,428
Adm Asst II	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Exec Asst	-	1.0	1.0	3,288-3,996	43,860	46,053
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	73,968	73,968
Temporary Help	1.0	-	-	(89,258)	-	-
Overtime	-	-	-	(6,025)	6,300	6,300
Totals, Administration	15.4	17.0	17.0	$1,236,570	$1,305,959	$1,318,837
Victim Svcs-Restitution:						
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	150,072	150,072
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	68,172	68,172

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Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Assoc Adm Analyst, Acctg Syss	0.9	1.0	1.0	4,619-5,616	57,207	60,007
Assoc Govtl Pgrm Analyst	1.1	1.0	1.0	4,400-5,348	53,403	56,069
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	79,796	82,028
Temporary Help	0.7	2.0	2.0	(41,862)	106,565	106,565
Overtime	-	-	-	(25,223)	43,000	43,000
Totals, Victim Svcs-Restitution	7.6	9.0	9.0	$469,106	$558,215	$565,913
Victim Compensation Board-Adult						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	124,128	124,128
Overtime	-	-	-	(4,745)	-	-
Totals, Victim Compensation Board-Adult	2.0	2.0	2.0	$131,373	$124,128	$124,128
Victim of Crimes Act Grant-Adult:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Temporary Help	0.2	-	-	(13,547)	-	-
Overtime	-	-	-	-	16,344	16,344
Totals, Victim of Crimes Act Grant-Adult	1.2	1.0	1.0	$75,132	$78,408	$78,408
Victim Compensation Board-Juvenile:						
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	131,355	135,872
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Overtime	-	-	-	(668)	-	-
Totals, Victim Compensation Board-Juvenile	3.0	3.0	3.0	$130,711	$131,355	$135,872
Victim of Crimes Act-Juvenile:						
Parole Agent II (Youth Authority)-Spec	0.6	1.0	1.0	6,686-8,527	84,240	88,452
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	49,149	49,149
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,436	33,008
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.1	-	-	(3,347)	-	-
Overtime	-	-	-	(1,486)	-	-
Totals, Victim of Crimes Act-Juvenile	2.3	3.0	3.0	$141,223	$164,825	$170,609
Totals, Office of Victim & Survivor Svcs	31.5	35.0	35.0	$2,184,115	$2,362,890	$2,393,767
Office of Civil Rights						
Civil Rights-Sacramento:						
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	75,232	78,072
Staff Svcs Mgr I	3.0	2.0	2.0	5,079-6,127	142,224	142,224
Assoc Govtl Pgrm Analyst	4.0	6.0	6.0	4,400-5,348	339,372	350,140
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	31,696	33,280
Temporary Help	0.3	-	-	(17,125)	-	-
Overtime	-	-	-	(4,718)	-	-
Totals, Civil Rights-Sacramento	8.7	10.0	10.0	$573,517	$588,524	$603,716
Civil Rights-Bakersfield:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	139,004	141,778
Assoc Govtl Pgrm Analyst	5.0	6.0	6.0	4,400-5,348	346,511	354,670
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	0.3	-	-	(16,688)	-	-
Overtime	-	-	-	(4,598)	-	-
Totals, Civil Rights-Bakersfield	9.1	10.0	10.0	$558,870	$601,471	$612,404
Civil Rights-Rancho Cucamonga:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	64,716	67,956
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,224	142,224
Assoc Govtl Pgrm Analyst	5.3	6.0	6.0	4,400-5,348	365,308	367,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084
Temporary Help	0.3	-	-	(18,303)	-	-

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Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(5,042)	-	-
Totals, Civil Rights-Rancho Cucamonga	9.6	10.0	10.0	$612,963	$608,332	$614,212
Civil Rights-Headquarters:						
C.E.A. V	-	1.0	1.0	9,230-10,174	113,466	119,139
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	83,340	86,296
Staff Svcs Mgr I	0.3	2.0	2.0	5,079-6,127	136,140	139,391
Assoc Govtl Pgrm Analyst	3.7	6.0	6.0	4,400-5,348	356,457	364,913
Staff Svcs Analyst-Gen	4.3	2.0	2.0	2,817-4,446	87,957	92,358
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	75,763	75,768
Temporary Help	0.3	-	-	(18,087)	-	-
Overtime	-	-	-	(4,983)	-	-
Totals, Civil Rights-Headquarters	11.2	14.0	14.0	$605,727	$853,123	$877,865
Totals, Office of Civil Rights	38.6	44.0	44.0	$2,351,077	$2,651,450	$2,708,197
Support Svcs Division						
Support Svcs-Human Resources:						
Deputy Director:						
Director	0.7	1.0	1.0	11,718	147,084	147,084
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Exec Asst	0.5	1.0	1.0	3,288-3,996	38,160	40,068
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	32,688	34,322
Temporary Help	0.1	1.1	1.1	(6,953)	38,986	38,986
Overtime	-	-	-	(760)	-	-
Totals, Deputy Director	1.3	5.1	5.1	$323,699	$328,558	$335,682
Environmental Health & Safety:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,778	142,224
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Govtl Pgrm Analyst	7.7	8.5	8.5	4,400-5,348	496,176	505,641
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	94,632	94,632
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,511	36,234
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	68,712	70,164
Overtime	-	-	-	(3,406)	-	-
Totals, Environmental Health & Safety	16.0	17.5	17.5	$944,866	$1,000,521	$1,013,607
Selection & Standards-Stockton:						
Corr Lieut	1.0	2.0	2.0	6,389-7,762	177,532	181,365
Corr Sgt	0.1	19.0	19.0	5,675-6,892	1,493,895	1,540,607
Sgt	-	3.0	3.0	5,675-6,892	244,363	247,771
Assoc Govtl Pgrm Analyst	1.2	7.0	7.0	4,400-5,348	357,420	375,291
Youth Corr Counselor	0.5	-	-	4,142-6,743	-	-
Corr Ofcr	1.4	-	-	3,774-6,144	-	-
Staff Svcs Analyst-Gen	2.9	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	65,376	68,640
Pgrm Techn II	1.3	2.0	2.0	2,638-3,209	70,176	72,769
Pgrm Techn I	0.6	4.0	4.0	2,280-2,975	129,696	136,181
Temporary Help	15.9	-	-	(184,174)	-	-
Overtime	-	-	-	(120,468)	-	-
Totals, Selection & Standards-Stockton	24.9	39.0	39.0	$1,267,110	$2,538,458	$2,622,624
Selection & Standards-Covina:						
Lieut	1.0	1.0	1.0	6,388-7,762	96,835	96,835
Corr Sgt	2.4	6.0	6.0	5,675-6,892	497,622	501,027
Sgt	-	2.0	2.0	5,675-6,892	136,200	143,016
Assoc Govtl Pgrm Analyst	3.4	3.0	3.0	4,400-5,348	153,180	160,842
Youth Corr Counselor	1.5	1.0	1.0	4,142-6,743	49,704	52,189

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Ofcr	0.6	-	-	3,774-6,144	-	-
Youth Corr Off	0.6	-	-	3,774-6,144	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Pgrm Techn I	1.9	2.0	2.0	2,280-2,975	65,928	67,500
Temporary Help	0.8	-	-	(51,955)	-	-
Overtime	-	-	-	(38,208)	-	-
Totals, Selection & Standards-Covina	13.2	16.0	16.0	$524,100	$1,037,353	$1,059,293
HC Recruit Program 50:						
Assoc Pers Analyst	-	1.0	-	4,400-5,348	51,060	-
Sr Pers Spec	-	2.0	-	3,658-4,446	84,912	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,735
Pers Selection Techn	-	1.0	-	2,280-3,209	26,460	-
Totals, HC Recruit Program 50	-	5.0	1.0	-	$193,608	$32,735
Selection & Standards-Appts:						
Registered Nurse, CF	0.8	1.0	1.0	7,285-9,296	97,398	102,268
Staff Svcs Mgr III	0.9	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	1.6	3.0	2.0	5,576-6,727	205,948	136,958
Staff Svcs Mgr I	4.2	5.0	3.0	5,079-6,127	313,776	195,590
Assoc Govtl Pgrm Analyst	10.9	8.0	7.0	4,400-5,348	455,559	415,395
Staff Svcs Analyst-Gen	3.6	3.0	1.0	2,817-4,446	120,312	44,579
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	130,752	137,280
Ofc Techn-Typing	1.2	2.3	2.3	2,686-3,264	76,836	79,600
Ofc Asst-Typing	0.9	1.0	-	2,324-2,826	25,708	-
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	24,072	25,276
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Temporary Help	2.0	3.1	3.1	(116,749)	156,951	156,951
Overtime	-	-	-	(35,437)	422,533	422,533
Totals, Selection & Standards-Appts	26.4	31.4	24.4	$1,588,457	$2,029,845	$1,716,430
Selection & Standards-Support:						
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	77,208	81,068
Assoc Info Syss Analyst-Spec	3.0	3.0	3.0	4,619-5,897	195,984	198,940
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,400-5,348	102,120	107,226
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,904	56,904
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	90,752	93,331
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	37,884	37,884
Ofc Asst-Gen	1.9	2.0	2.0	2,280-2,770	51,894	54,486
Overtime	-	-	-	(18,360)	-	-
Totals, Selection & Standards-Support	8.9	12.0	12.0	$304,145	$612,746	$629,839
Selection & Standards-Selection Ctr:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,224	142,224
Assoc Govtl Pgrm Analyst	1.0	10.0	10.0	4,400-5,348	514,271	539,984
Staff Svcs Analyst-Gen	5.5	6.0	6.0	2,817-4,446	281,566	289,073
Ofc Techn-Typing	1.8	3.0	3.0	2,686-3,264	95,608	100,384
Ofc Asst-Typing	3.7	5.0	5.0	2,324-2,826	135,416	142,184
Word Proc Techn	0.2	-	-	2,324-2,975	-	-
Temporary Help	0.4	-	-	(27,855)	-	-
Overtime	-	-	-	(29,045)	-	-
Totals, Selection & Standards-Sel Ctr	15.6	27.0	27.0	$399,947	$1,247,157	$1,291,921
Selection & Standards-No. Selection Center						
Staff Svcs Mgr III	0.8	-	-	6,779-7,474	-	-
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Staff Svcs Mgr II-Supvr	1.5	1.0	1.0	5,576-6,727	78,072	78,072

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Regional Testing Off	0.5	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Govtl Pgrm Analyst	5.5	9.0	9.0	4,400-5,348	466,617	489,645
Youth Corr Counselor	0.6	-	-	4,142-6,743	-	-
Corr Ofcr	0.8	-	-	3,774-6,144	-	-
Phys Testing & Eval Spec	1.9	2.0	2.0	3,050-3,708	73,316	76,987
Supvng Pgrm Techn II	0.6	1.0	1.0	2,953-3,590	34,272	35,988
Staff Svcs Analyst-Gen	3.6	1.0	1.0	2,817-4,446	45,001	47,248
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	64,184	67,390
Pgrm Techn II	1.7	1.0	1.0	2,638-3,209	30,612	32,143
Ofc Asst-Typing	0.8	2.0	2.0	2,324-2,826	54,101	56,806
Word Proc Techn	1.1	1.0	1.0	2,324-2,975	26,976	28,320
Pgrm Techn I	2.0	2.0	2.0	2,280-2,975	63,280	66,444
Limited Exam/Appt Pgrm Candidate	0.3	1.0	1.0	1,514	31,176	32,736
Temporary Help	3.3	-	-	(200,825)	-	-
Overtime	-	-	-	(52,630)	-	-
Totals, Selection & Standards-No. Selection Center	27.2	26.0	26.0	$894,670	$1,141,679	$1,191,316
Selection & Standards-Central Selection Center						
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	78,672	82,608
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,412	95,904
Corr Sgt	6.4	17.0	17.0	5,675-6,892	1,382,623	1,405,463
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Regional Testing Off	0.5	1.0	1.0	4,622-5,576	53,640	56,322
Assoc Govtl Pgrm Analyst	8.4	9.0	9.0	4,400-5,348	459,540	482,517
Phys Testing & Eval Spec	2.0	2.0	2.0	3,050-3,708	74,662	78,398
Supvng Pgrm Techn II	-	1.0	1.0	2,953-3,590	34,272	35,988
Staff Svcs Analyst-Gen	2.3	1.0	1.0	2,817-4,446	48,444	49,149
Supvng Pgrm Techn I	0.8	-	-	2,745-3,334	-	-
Sr Word Proc Techn	0.3	-	-	2,742-3,333	-	-
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	71,436	73,110
Pgrm Techn II	0.5	2.0	2.0	2,638-3,209	66,864	70,208
Ofc Asst-Typing	2.8	3.0	3.0	2,324-2,826	92,697	94,050
Word Proc Techn	2.9	1.0	1.0	2,324-2,975	34,524	34,524
Pgrm Techn I	1.8	2.0	2.0	2,280-2,975	69,028	69,048
Temporary Help	3.7	-	-	(227,483)	-	-
Overtime	-	-	-	(101,552)	-	-
Totals, Selection & Standards-Central Selection Center	37.5	43.0	43.0	$1,589,669	$2,561,814	$2,627,289
Selection & Standards-So. Selection Center						
Corr Lieut	2.4	2.0	2.0	6,389-7,762	193,074	193,402
Corr Sgt	2.7	15.0	15.0	5,675-6,892	1,205,075	1,225,111
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	58,944	61,896
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Govtl Pgrm Analyst	7.3	6.0	6.0	4,400-5,348	306,360	321,693
Corr Ofcr	2.7	-	-	3,774-6,144	-	-
Phys Testing & Eval Spec	1.3	2.0	2.0	3,050-3,708	78,392	78,392
Staff Svcs Analyst-Gen	2.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Supvng Pgrm Techn I	0.1	1.0	1.0	2,745-3,334	31,860	33,453
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	106,944	108,504
Pgrm Techn II	1.4	2.0	2.0	2,638-3,209	67,356	69,384
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	65,592	65,592

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Word Proc Techn	1.5	2.0	2.0	2,324-2,975	61,500	62,844
Pgrm Techn I	0.9	1.0	1.0	2,280-2,975	34,482	34,524
Temporary Help	3.9	-	-	(239,033)	-	-
Overtime	-	-	-	(115,993)	-	-
Totals, Selection & Standards-So. Selection Center	32.7	39.0	39.0	$1,462,610	$2,306,983	$2,353,831
Selection & Standards-Procedures						
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.3	-	-	9,230-10,174	-	-
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	79,656	83,640
C.E.A. I	0.2	1.0	1.0	5,970-7,580	71,640	75,222
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	64,716	67,952
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	117,888	123,792
Assoc Govtl Pgrm Analyst	1.8	7.0	7.0	4,400-5,348	368,424	383,760
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	82,810	85,080
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	0.7	3.0	3.0	2,686-3,264	94,568	99,294
Limited Exam/Appt Pgrm Candidate	0.4	-	-	1,514	-	-
Temporary Help	92.9	-	-	(420,923)	-	-
Overtime	-	-	-	(493,415)	-	-
Totals, Selection & Standards-Procedures	99.6	19.0	19.0	$6,541,627	$963,450	$1,006,673
Selection & Standards-Recruitment						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	58,944	61,896
Assoc Govtl Pgrm Analyst	0.7	6.0	6.0	4,400-5,348	306,360	321,690
Med Tech Asst, CF	0.6	-	-	4,206-6,144	-	-
Youth Corr Counselor	0.7	2.0	2.0	4,142-6,743	150,792	158,333
Corr Ofcr	2.4	1.0	1.0	3,774-6,144	67,379	70,748
Youth Corr Off	0.3	1.0	1.0	3,774-6,144	73,728	77,415
Staff Svcs Analyst-Gen	2.8	2.0	2.0	2,817-4,446	87,071	90,313
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,884	39,779
Temporary Help	0.1	0.9	0.9	(7,099)	31,879	31,879
Overtime	-	-	-	(29,962)	-	-
Totals, Selection & Standards-Recruitment	9.0	14.9	14.9	$297,757	$814,037	$852,053
Personnel Management:						
Dep Director	1.0	1.0	1.0	10,433	125,196	125,196
Assoc Director	0.8	1.0	1.0	9,759	119,216	119,216
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,592	46,164
Temporary Help	0.6	-	-	(39,840)	-	-
Overtime	-	-	-	(9,708)	-	-
Totals, Personnel Management	3.4	3.0	3.0	$340,650	$289,004	$290,576
Personnel Examining:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	84,708	86,516
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	73,135	76,413
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	270,050	275,232
Assoc Pers Analyst	9.3	7.0	7.0	4,400-5,348	425,390	432,870
Supvng Pers Selection Tech	1.5	2.0	2.0	2,953-3,590	82,716	83,328
Staff Svcs Analyst-Gen	5.8	7.0	7.0	2,817-4,446	330,608	340,233
Jr Staff Analyst-Gen	-	3.0	2.0	2,817-3,708	98,064	68,640
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,826	33,416
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Pers Selection Techn	6.3	12.0	11.0	2,280-3,209	386,004	368,455
Motor Vehicle Asst	0.6	1.0	-	2,280-2,975	34,524	-
Temporary Help	2.0	-	-	(126,480)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(38,390)	-	-
Totals, Personnel Examining	32.8	39.0	36.0	$1,720,831	$1,817,025	$1,765,103
Personnel Operations:						
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	56,772	56,772
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,144	34,797
Pers Spec	4.3	7.0	7.0	2,602-4,067	298,043	303,669
Overtime	-	-	-	(5,721)	-	-
Totals, Personnel Operations	5.7	9.0	9.0	$257,098	$387,959	$395,238
Personnel Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	86,736	86,736
C.E.A. I	0.8	1.0	1.0	5,970-7,580	90,696	90,696
Corr Sgt	0.7	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	3.9	5.0	5.0	5,576-6,727	381,902	388,170
Staff Svcs Mgr I	8.6	11.0	11.0	5,079-6,127	749,651	762,007
Instl Pers Off II	0.4	-	-	4,622-5,576	-	-
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,616
Assoc Pers Analyst	18.9	15.8	15.8	4,400-5,348	947,988	964,384
Pers Supvr II	3.1	4.0	4.0	4,025-4,892	222,336	227,205
Sr Pers Spec	11.2	13.0	13.0	3,658-4,446	663,858	665,898
Pers Supvr I	8.0	10.0	10.0	3,658-4,446	495,538	501,958
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,472	41,664
Staff Svcs Analyst-Gen	18.4	19.0	18.1	2,817-4,446	876,027	849,383
Jr Staff Analyst-Gen	-	5.8	6.7	2,817-3,708	170,678	228,861
Secty	0.9	1.0	1.0	2,686-3,265	37,889	37,896
Ofc Techn-Typing	5.6	7.0	7.0	2,686-3,264	231,594	241,275
Pers Spec	42.2	58.9	58.9	2,602-4,067	2,304,936	2,353,627
Mgmt Svcs Techn	1.3	1.0	1.0	2,495-3,426	39,756	39,756
Pers Techn I	-	1.0	1.0	2,408-3,426	28,896	30,341
Ofc Asst-Typing	1.7	1.0	1.0	2,324-2,826	32,796	32,796
Pgrm Techn I	1.9	2.0	2.0	2,280-2,975	65,800	67,366
Pers Selection Tech	5.6	6.0	6.0	2,280-3,209	206,172	210,396
Ofc Asst-Gen	0.7	2.0	2.0	2,280-2,770	53,052	55,708
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Temporary Help	1.3	-	-	(82,832)	-	-
Overtime	-	-	-	(347,428)	-	-
Totals, Selection & Standards-Recruitment	137.5	167.5	167.5	$7,399,096	$7,778,833	$7,929,739
Personnel Automation:						
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	73,052	76,560
Staff Info Syss Analyst-Spec	0.3	1.0	1.0	5,065-6,466	71,856	75,449
Assoc Info Syss Analyst-Spec	3.0	3.0	2.0	4,619-5,897	199,596	134,292
Totals, Personnel Automation	4.1	5.0	4.0	$273,247	$344,504	$286,301
Personnel Field Support:						
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	46,716	49,052
Sr Pers Spec	0.5	0.5	0.5	3,658-4,446	25,800	25,800
Pers Supvr I	1.6	1.0	1.0	3,658-4,446	50,750	51,600
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,176	32,736
Pers Spec	3.9	0.5	0.5	2,602-4,067	18,348	18,348
Totals, Personnel Field Support	7.2	4.0	4.0	$310,631	$172,790	$177,536
Exec Recruit & Perf Mgmt:						
Chief-Exec Recruitment	1.0	1.0	1.0	8,094-8,755	105,060	105,060
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	73,949	76,977
Staff Svcs Mgr I	1.4	1.0	1.0	5,079-6,127	71,112	71,112
Assoc Govtl Pgrm Analyst	1.3	4.0	4.0	4,400-5,348	205,288	215,555

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Assoc Pers Analyst	3.3	4.0	4.0	4,400-5,348	243,406	246,264
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,446	123,722	129,288
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,280	34,940
Temporary Help	0.4	-	-	(27,654)	-	-
Overtime	-	-	-	(974)	-	-
Totals, Exec Recruit & Perf Mgmt	12.3	15.0	15.0	$604,686	$855,817	$879,196
Totals, Support Svcs-Human Resources	515.3	537.4	522.4	$27,044,896	$28,422,141	$28,456,982
Support Svcs-Office of Training & Prof Dev (OTPD)						
Basic Peace Officer Institute:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	117,612	117,612
Corr Lieut	0.7	1.0	1.0	6,389-7,762	99,000	99,000
Corr Sgt	0.7	1.0	1.0	5,675-6,892	85,918	85,918
Secty	1.0	1.0	1.0	2,686-3,265	32,232	33,843
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	0.1	-	-	(1,037)	-	-
Overtime	-	-	-	(12,285)	-	-
Totals, Basic Peace Officer Institute	5.3	6.0	6.0	$332,951	$491,278	$492,889
Adult Program Sergeants-CTC:						
Corr Sgt	81.9	107.0	107.0	5,675-6,892	8,758,719	8,911,225
Temporary Help	281.8	452.9	452.9	(18,808,019)	18,971,520	18,971,520
Overtime	-	-	-	(336,918)	2,823,791	2,823,791
Totals, Adult Program Sergeants-CTC	363.7	559.9	559.9	$27,295,691	$30,554,030	$30,706,536
Adult Program Administration-CTC:						
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Lieut	6.0	6.0	6.0	6,389-7,762	584,200	584,200
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	47,166	49,526
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	39,756	39,756
Ofc Techn-Typing	4.4	5.0	5.0	2,686-3,264	175,763	179,052
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	32,796	32,796
Temporary Help	0.1	-	-	(2,238)	-	-
Overtime	-	-	-	(26,510)	-	-
Totals, Adult Program Administration-CTC	13.8	15.0	15.0	$718,473	$990,225	$995,874
Food Services:						
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	59,334	59,688
Supvng Corr Cook, Dept of Corrs	0.6	1.0	1.0	3,570-4,338	44,556	46,779
Supvng Cook I	1.8	2.0	2.0	2,899-3,894	86,904	86,904
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,872	34,511
Cook Spec II, CF	16.7	19.0	19.0	2,659-3,233	698,459	716,658
Temporary Help	0.1	-	-	(1,965)	-	-
Overtime	-	-	-	(23,277)	-	-
Totals, Food Services	21.2	24.0	24.0	$630,854	$922,125	$944,540
Support Services:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	58,800	58,800
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	51,687	51,815
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	39,696	39,696
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	87,072	87,072
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	37,920	37,920
Custodian, CF	5.4	6.0	6.0	2,098-2,549	186,825	188,201
Temporary Help	0.1	-	-	(982)	-	-
Overtime	-	-	-	(11,639)	-	-
Totals, Support Services	10.8	12.0	12.0	$315,427	$462,000	$463,504
Business Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	79,596	79,596
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	55,464	58,227
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	108,810	114,251
Bus Svcs Off II-Supvr	-	1.0	1.0	4,216-5,079	48,924	51,372
Bus Svcs Off I-Spec	1.4	1.0	1.0	3,658-4,446	49,568	51,328
Prop Controller II	1.0	1.0	1.0	3,618-4,396	51,012	51,012
Staff Svcs Analyst-Gen	3.9	3.0	3.0	2,817-4,446	134,553	136,243
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	176,195	181,208
Temporary Help	0.1	-	-	(1,774)	-	-
Overtime	-	-	-	(21,014)	-	-
Totals, Business Svcs	14.6	16.0	16.0	$569,521	$775,234	$794,349
Technical Svcs-CTC:						
Sr Info Syss Analyst-Supvr	0.2	1.0	1.0	5,850-7,465	79,448	83,421
Staff Info Syss Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Assoc Info Syss Analyst-Spec	0.5	1.0	1.0	4,619-5,897	68,436	68,436
Youth Corr Counselor	0.3	-	-	4,142-6,743	-	-
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	51,755	54,346
Temporary Help	0.1	-	-	(437)	-	-
Overtime	-	-	-	(5,172)	-	-
Totals, Technical Svcs-CTC	2.9	3.0	3.0	$140,189	$199,639	$206,203
Plant Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	69,288	69,288
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	79,536	79,536
Stationary Engr, CF	2.8	3.0	3.0	5,415	190,668	190,668
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,764	70,764
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	61,740	61,740
Assoc Hazardous Materials Spec	0.3	1.0	1.0	4,503-5,995	63,782	66,971
Assoc Govtl Pgrm Analyst	1.0	0.0	0.0	4,400-5,348	-	-
Maint Mechanic, CF	7.5	8.0	8.0	4,207-4,621	427,054	429,024
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	53,532	53,532
Heavy Equipt Mechanic, CF	1.8	2.0	2.0	4,106-4,507	100,357	102,759
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	51,012	51,012
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084
Temporary Help	0.1	-	-	(2,783)	-	-
Overtime	-	-	-	(32,975)	-	-
Totals, Plant Operations	20.3	22.0	22.0	$893,709	$1,236,505	$1,245,698
Office of Training and Professional Development:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	114,062	114,062
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	213,336	213,336
Instl Designer-Tech	1.0	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	125,270	126,240
Trng Off I	3.2	4.0	4.0	4,400-5,350	230,485	238,119
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	50,595	53,129
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	125,380	130,057
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Secty	0.7	1.0	1.0	2,686-3,265	31,826	33,416
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	31,696	33,280
Mgmt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	24,876	26,120

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Limited Exam/Appt Pgrm Candidate	0.5	-	-	1,514	-	-
Temporary Help	1.5	-	-	(101,759)	-	-
Overtime	-	-	-	(37,711)	-	-
Totals, Ofc of Training & Professional Dev	19.7	21.0	21.0	$1,242,589	$1,171,710	$1,199,246
Learning Development:						
Staff Svcs Mgr II-Supvr	0.5	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	58,944	61,896
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	45,695	47,980
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	45,937	48,014
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,741	37,884
Temporary Help	0.6	-	-	(38,867)	-	-
Totals, Learning Development	4.6	4.0	4.0	$239,152	$188,317	$195,774
Advanced Learning Institute-STC:						
Pgrm Administrator-Mgrl	0.8	1.0	1.0	8,447-9,310	101,364	106,428
Parole Agent III (Youth Authority)	-	1.0	1.0	7,535-9,160	90,420	94,941
Lieut	1.5	2.0	2.0	6,388-7,762	193,402	193,402
Sgt	4.7	5.0	5.0	5,675-6,892	430,528	433,379
Trng Ofcr II	0.7	1.0	1.0	5,079-6,127	69,997	71,112
Parole Agent I	0.7	-	-	5,033-7,772	-	-
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Trng Off I	1.9	3.0	3.0	4,400-5,350	176,928	179,568
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	42,240	42,240
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Secty	1.0	1.0	1.0	2,686-3,265	33,688	35,369
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	67,466	70,527
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	25,716	27,002
Temporary Help	2.1	-	-	(140,199)	-	-
Overtime	-	-	-	(57,168)	1,000,000	1,000,000
Totals, Advanced Learning Institute-STC	17.1	20.0	20.0	$1,264,062	$2,326,501	$2,350,352
Curriculum Design & Eval-CTC:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	76,084	78,072
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,224	142,224
Instl Designer-Tech	5.8	7.0	7.0	4,833-5,874	455,403	465,710
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	4,400-5,348	237,252	239,805
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	155,397	157,282
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	102,674	107,212
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Temporary Help	3.0	-	-	(204,050)	-	-
Totals, Curriculum Design & Eval-CTC	20.8	20.0	20.0	$1,255,546	$1,169,034	$1,190,305
Juvenile Programs:						
Treatment Team Supvr	0.8	1.0	1.0	6,806-8,272	101,817	101,817
Lieut	0.9	1.0	1.0	6,388-7,762	88,777	93,216
Sr Youth Corr Counselor	5.0	6.0	6.0	5,940-7,224	481,359	492,051
Sgt	4.6	6.0	6.0	5,675-6,892	473,817	480,633
Parole Agent I	0.8	3.0	3.0	5,033-7,772	272,675	272,696
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,416	35,083
Bus Svc Asst-Spec	-	-	-	2,495-3,708	-	-
Overtime	-	-	-	(102,462)	-	-
Totals, Juvenile Programs	13.0	18.0	18.0	$1,217,424	$1,451,861	$1,475,496
Parole Programs:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	114,778	114,778
Parole Agent II (Youth Authority)-Supvr	0.3	-	-	7,187-8,731	-	-
Parole Agent II-Spec	4.5	5.0	5.0	6,686-8,527	530,740	540,140

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Parole Agent II (Youth Authority)-Spec	0.2	1.0	1.0	6,686-8,527	96,062	100,865
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,272	38,085
Temporary Help	6.3	-	-	(418,809)	-	-
Overtime	-	-	-	(1,020,496)	-	-
Totals, Parole Programs	13.2	8.0	8.0	$2,096,545	$777,852	$793,868
Adult Program Sergeants-CTCA:						
Corr Sgt	47.7	58.9	58.9	5,675-6,892	4,748,191	4,865,693
Temporary Help	25.0	-	-	(1,672,550)	-	-
Overtime	-	-	-	(175,076)	-	-
Totals, Adult Program Sergeants-CTCA	72.7	58.9	58.9	$5,686,887	$4,748,191	$4,865,693
Adult Program Administration-CTCA:						
Corr Lieut	5.6	6.0	6.0	6,389-7,762	574,753	577,117
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,244	41,204
Ofc Techn-Typing	3.2	4.0	4.0	2,686-3,264	145,088	146,660
Temporary Help	4.5	-	-	(297,775)	-	-
Overtime	-	-	-	(31,170)	-	-
Totals, Adult Program Admin-CTCA	14.3	11.0	11.0	$1,012,474	$759,085	$764,981
Food Services-CTCA:						
Asst Corr Food Mgr, Dept of Corrs	0.8	1.0	1.0	4,306-5,143	50,176	52,685
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,570-4,338	44,803	47,043
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	86,056	86,928
Cook Spec II, CF	9.1	15.0	15.0	2,659-3,233	530,896	555,237
Food Svc Techn I, CF	2.0	2.0	2.0	2,065-2,507	58,200	58,200
Temporary Help	3.7	-	-	(247,682)	-	-
Overtime	-	-	-	(25,926)	-	-
Totals, Food Services-CTCA	18.6	21.0	21.0	$842,151	$770,131	$800,093
Support Services-CTCA:						
Materials & Stores Supvr II	0.6	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	87,072	87,072
Custodian Supvr II, CF	0.6	1.0	1.0	2,507-3,050	32,467	33,961
Bus Svc Asst-Spec	-	-	-	2,495-3,708	-	-
Custodian, CF	4.1	6.0	6.0	2,098-2,549	156,767	164,616
Temporary Help	1.4	-	-	(91,837)	-	-
Overtime	-	-	-	(9,613)	-	-
Totals, Support Services-CTCA	7.7	9.0	9.0	$312,258	$276,306	$285,649
Business Services-CTCA:						
Materials & Stores Supvr I	1.0	-	-	3,128-3,751	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,744	48,030
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,012	43,062
Temporary Help	1.0	-	-	(72,357)	-	-
Overtime	-	-	-	(7,574)	-	-
Totals, Business Services-CTCA	5.0	3.0	3.0	$246,022	$124,640	$128,976
Technical Services-CTCA:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Assoc Info Syss Analyst-Spec	1.9	2.0	2.0	4,619-5,897	126,624	129,533
Temporary Help	1.3	-	-	(83,488)	-	-
Overtime	-	-	-	(8,739)	-	-
Totals, Technical Services-CTCA	4.2	3.0	3.0	$283,871	$201,660	$204,569
Plant Operations-CTCA:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	69,288	69,288
Stationary Engr, CF	2.2	3.0	3.0	5,415	190,668	190,668
Maint Mechanic, CF	3.5	4.0	4.0	4,207-4,621	209,094	215,489

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Painter II, CF	0.5	1.0	1.0	4,201-4,613	49,974	52,362
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-3,828	40,584	42,612
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,338	38,112	38,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,825	44,966
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,800	38,640
Temporary Help	3.5	-	-	(236,550)	-	-
Overtime	-	-	-	(24,762)	-	-
Totals, Plant Operations-CTCA	14.1	13.0	13.0	$804,302	$677,345	$692,761
Curriculum Design & Eval-CTCA:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,564	62,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	90,104	94,610
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	1.2	-	-	(80,706)	-	-
Overtime	-	-	-	(8,448)	-	-
Totals, Curriculum Design & Eval-CTCA	5.2	4.0	4.0	$274,409	$188,552	$194,558
Totals, Support Svcs-OTPD	682.8	871.8	871.8	$47,674,507	$50,462,221	$50,991,914
Support Svcs-Business Svcs						
Business Management Branch:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	119,232	119,232
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	82,998	86,241
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Exec Asst	0.6	1.0	1.0	3,288-3,996	40,402	42,422
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	37,884	37,884
Overtime	-	-	-	(2,424)	37,722	37,722
Totals, Business Management Branch	2.8	5.0	5.0	$183,217	$389,878	$398,723
Business and Support Svcs:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	75,892	78,072
Staff Svcs Mgr I	2.1	3.0	3.0	5,079-6,127	197,296	204,518
Purchasing Specifications Analyst	1.0	1.0	1.0	4,611-5,602	65,016	65,016
Assoc Govtl Pgrm Analyst	5.1	5.0	5.0	4,400-5,348	288,820	296,311
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Bus Svc Off II-Spec	0.1	1.0	1.0	4,009-4,874	46,524	48,850
Bus Svc Off I-Spec	2.6	3.0	3.0	3,658-4,446	143,898	148,225
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,817-4,446	129,522	132,273
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	68,720	72,109
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,756	39,756
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	32,796	32,796
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Overtime	-	-	-	(9,456)	-	-
Totals, Business and Support Svcs	19.1	22.0	22.0	$1,020,282	$1,150,304	$1,179,990
Food Svcs:						
Deptl Food Admin	-	1.0	1.0	6,121-6,749	71,040	74,592
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	70,272	73,786
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	211,329	213,336
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	53,604	56,284
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	122,040	124,720
Assoc Govtl Pgrm Analyst	5.6	4.5	4.5	4,400-5,348	255,415	260,434
Prop Controller II	1.6	2.0	2.0	3,297-4,005	92,952	92,952
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Ofc Svcs Supvr II-Gen	0.2	-	-	2,953-3,590	-	-
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	36,300	36,300
Materials & Stores Spec	2.8	3.0	3.0	2,877-3,751	111,261	114,180
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	73,716	75,380

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Analyst-Gen	7.2	11.0	11.0	2,817-4,446	465,114	478,699
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	31,176	32,735
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,248	37,248
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	36,780	36,780
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	58,920	60,228
Ofc Asst-Gen	5.1	7.0	7.0	2,280-2,770	205,296	210,741
Key Data Opr	0.5	-	-	2,153-2,975	-	-
Temporary Help	0.5	-	-	(26,054)	-	-
Overtime	-	-	-	(29,952)	-	-
Totals, Food Svcs	36.7	44.5	44.5	$1,789,344	$1,965,151	$2,012,715
Institutions Contracts Section:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	256,450	265,412
Assoc Govtl Pgrm Analyst	9.5	15.0	15.0	4,400-5,348	833,451	857,776
Exec Asst	0.8	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	10.4	5.0	5.0	2,817-4,446	240,595	248,092
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	65,376	68,640
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	35,044	36,084
Mgmt Svcs Techn	1.9	2.0	2.0	2,495-3,426	68,561	70,164
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	-	0.3	0.3	-	20,400	20,400
Overtime	-	-	-	(91,207)	116,538	116,538
Totals, Institution Contracts Section	29.5	30.3	30.3	$1,715,506	$1,714,487	$1,761,178
Services Contracts Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	3.8	4.4	4.4	5,079-6,127	306,688	309,204
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Pgrm Analyst	10.7	13.0	13.0	4,400-5,348	732,805	753,795
Empt Pgrm Rep	0.8	-	-	2,817-4,256	-	-
Staff Svcs Analyst-Gen	4.7	4.0	4.0	2,817-4,446	166,108	172,532
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	98,064	102,960
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	31,826	33,416
Mgmt Svcs Techn	2.3	2.0	2.0	2,495-3,426	66,824	68,272
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	27,105	28,458
Ofc Asst-Gen	0.7	1.0	1.0	2,280-2,770	24,272	25,483
Temporary Help	2.1	-	-	(109,929)	-	-
Overtime	-	-	-	(143,761)	-	-
Totals, Services Contracts Section	28.7	30.4	30.4	$1,672,409	$1,531,764	$1,572,192
Totals, Support Svcs-Business Svcs	116.8	132.2	132.2	$6,380,758	$6,751,584	$6,924,798
Support Svcs-Facilities Management						
Deputy Director:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	119,258	119,258
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,684	60,564
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Asst Info Syss Analyst	0.9	1.0	1.0	3,106-4,903	44,396	45,180
Temporary Help	0.1	-	-	(4,414)	-	-
Overtime	-	-	-	(2,320)	64,406	64,406
Totals, Deputy Director	4.0	4.0	4.0	$265,493	$332,124	$335,788
Facility Planning & Finance Branch:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	94,284	94,284
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	58,944	61,896
Energy Resources Spec II	3.0	3.0	3.0	4,833-5,831	203,004	203,004

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Energy Analyst	1.0	1.0	1.0	2,817-4,400	44,234	46,446
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	35,160	36,883
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	33,961	35,656
Temporary Help	0.3	1.0	1.0	(18,467)	50,000	50,000
Overtime	-	-	-	(3,015)	20,000	20,000
Totals, Facility Planning & Finance Branch	6.6	9.0	9.0	$392,248	$539,587	$548,169
Telecommunications:						
DP Mgr III	0.5	1.0	1.0	7,118-8,239	93,342	95,616
Staff Svcs Mgr III	0.5	-	-	6,779-7,474	-	-
C.E.A. I	-	4.0	4.0	5,970-7,580	286,560	300,888
DP Mgr II	0.5	1.0	1.0	5,849-7,464	79,974	83,970
Staff Svcs Mgr II-Supvr	1.5	1.0	1.0	5,576-6,727	78,072	78,072
Staff Info Syss Analyst-Supvr	0.9	2.0	2.0	5,318-6,789	149,582	155,154
Staff Svcs Mgr I	3.9	3.0	3.0	5,079-6,127	201,168	204,120
Telecom Syss Mgr I-Supvr	0.5	1.0	1.0	5,075-6,476	74,787	75,156
Staff Info Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	64,029	67,230
Telecom Syss Mgr I-Spec	-	1.0	1.0	4,833-6,168	56,088	58,892
Assoc Info Syss Analyst-Spec	1.7	3.0	3.0	4,619-5,897	174,828	180,996
Assoc Govtl Pgrm Analyst	7.7	2.5	2.5	4,400-5,348	155,160	155,160
Telecomm Analyst II	5.4	11.0	11.0	4,400-5,616	645,603	664,236
Corr Ofcr	2.0	1.0	1.0	3,774-6,144	78,237	78,237
Exec Asst	1.0	-	-	3,288-3,996	-	-
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	67,323	70,685
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	116,976	120,240
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	62,352	65,472
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Temporary Help	1.3	-	-	(87,299)	-	-
Overtime	-	-	-	(14,254)	-	-
Totals, Telecommunications	30.5	41.5	41.5	$1,854,264	$2,449,003	$2,522,292
Project Financing and Administration:						
Supvng Constrn Engr, Dept of Corrs	1.0	1.0	1.0	8,955-9,878	103,884	103,884
Proj Director III	-	1.0	1.0	8,097-9,842	85,152	89,410
Deptl Constrn & Maint Supvr	1.3	1.0	1.0	7,377-8,965	94,284	94,284
Sr Architect	1.0	1.0	1.0	7,377-8,965	94,284	94,284
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	94,284	94,284
Proj Director II	0.5	1.0	1.0	7,371-8,955	93,344	98,012
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	82,656	86,186
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	86,736	86,736
C.E.A. I	2.5	4.0	4.0	5,970-7,580	345,800	352,964
Assoc Constrn Analyst	7.0	7.0	7.0	5,927-8,271	539,709	539,709
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	79,536	79,536
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	149,068	153,223
Sr Envirntl Plnr	0.9	1.0	1.0	5,576-6,727	75,862	78,072
Sr Hazardous Material Spec-Supvr	0.3	-	-	5,191-6,265	-	-
Staff Svcs Mgr I	3.6	8.0	8.0	5,079-6,127	490,502	512,450
Assoc Industrial Hygienist	1.8	2.0	2.0	4,960-6,577	138,858	143,802
Assoc Govtl Pgrm Analyst	5.6	9.0	9.0	4,400-5,348	529,890	540,516
Assoc Budget Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,446	161,408	165,396
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Secty	0.5	1.0	1.0	2,686-3,265	37,896	37,896

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	134,408	141,121
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Limited Exam/Appt Pgrm Candidate	0.1	-	-	1,514	-	-
Temporary Help	1.5	-	-	(102,753)	-	-
Overtime	-	-	-	(2,238)	-	-
Totals, Project Financing and Administration	39.4	53.0	53.0	$1,709,677	$3,477,899	$3,555,117
Day Labor and Professional Svcs:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,896	109,896
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,606	34,232
Overtime	-	-	-	(319)	-	-
Totals, Day Labor and Professional Svcs	1.4	2.0	2.0	$118,662	$142,502	$144,128
Material and Technical Support:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	94,284	94,284
Assoc Constrn Analyst	3.0	3.0	3.0	5,927-8,271	232,884	232,884
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,498	142,224
Mobile Equipt Supt II	1.0	1.0	1.0	4,951-5,977	69,360	69,360
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	4,400-5,348	176,858	180,890
Bus Svc Off I-Spec	0.1	2.0	2.0	3,658-4,446	84,912	89,159
Staff Svcs Analyst-Gen	7.9	9.0	9.0	2,817-4,446	382,511	394,965
Ofc Techn-Typing	3.2	3.0	3.0	2,686-3,264	108,640	110,279
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	43,032	43,032
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	27,650	29,032
Overtime	-	-	-	(3,403)	100,000	100,000
Totals, Material and Technical Support	22.8	27.0	27.0	$1,264,855	$1,538,701	$1,564,181
Juvenile Justice-Headquarters:						
Chief	1.0	1.0	1.0	8,955-9,878	103,884	103,884
Proj Director III	0.7	1.0	1.0	8,097-9,842	102,008	103,512
Constrn Supvr III, CF	1.0	1.0	1.0	7,588-9,224	97,008	97,008
Deptl Constrn & Maint Supvr	2.0	2.0	2.0	7,377-8,965	188,568	188,568
Sr Elec Engr	1.0	1.0	1.0	7,371-8,955	97,776	97,776
Sr Mech Engr	1.0	1.0	1.0	7,371-8,955	94,176	94,176
Assoc Constrn Analyst	0.7	1.0	1.0	5,927-8,271	77,628	77,628
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	58,944	61,896
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	74,416	75,032
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,556	58,013
Architectural Designer	0.8	1.0	1.0	4,279-5,951	60,076	63,044
Architectural Asst	1.0	1.0	1.0	3,503-4,766	55,024	55,308
Bus Svc Asst-Spec	1.0	-	-	2,495-3,708	-	-
Temporary Help	0.1	-	-	(1,764)	-	-
Overtime	-	-	-	(16,344)	-	-
Totals, Juvenile Justice-Headquarters	13.0	13.0	13.0	$1,272,564	$1,065,064	$1,075,845
Architectural Engineering Section:						
Prin Architect	1.0	1.0	1.0	9,842-10,853	114,144	114,144
Supvng Civil Engr	1.0	1.0	1.0	8,955-9,878	103,884	103,884
Supvng Architect	1.6	2.0	2.0	8,097-9,842	205,144	207,024
Supvng Elec Engr	1.0	1.0	1.0	8,097-9,842	107,112	107,112
Supvng Mech Engr	0.1	-	-	8,097-9,842	-	-
Sr Structural Engr	1.0	1.0	1.0	7,720-9,379	102,240	102,240
Sr Architect	2.4	2.0	2.0	7,377-8,965	188,568	188,568
Sr Civil Engr	1.9	2.0	2.0	7,377-8,965	184,716	188,277
Sr Elec Engr	2.0	3.0	3.0	7,371-8,955	284,004	288,427
Sr Mech Engr	3.0	4.0	4.0	7,371-8,955	370,980	375,403

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Assoc Civil Engr	0.1	-	-	6,292-7,645	-	-
Assoc Elec Engr	1.0	1.0	1.0	6,271-7,616	75,252	79,015
Assoc Architect	3.8	4.0	4.0	6,270-7,617	310,068	313,452
Assoc Electronics Engr	0.9	1.0	1.0	5,634-6,843	67,608	70,992
Asst Civil Engr	1.0	1.0	1.0	4,899-5,951	64,044	64,044
Architectural Designer	-	1.0	1.0	4,279-5,951	51,348	53,915
Corr Ofcr	-	1.0	1.0	3,774-6,144	45,288	47,552
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,846	42,890
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,436	33,008
Overtime	-	-	-	(5,678)	-	-
Totals, Architectural Engineering Section	23.7	28.0	28.0	$2,110,418	$2,347,682	$2,379,947
IDL Administration:						
Chief-Day Labor Pgrm	1.0	1.0	1.0	8,365-10,167	106,932	106,932
Constrn Supvr III, CF	2.8	3.0	3.0	7,588-9,224	274,377	280,953
Assoc Constrn Analyst	0.3	1.0	1.0	5,927-8,271	77,628	77,628
Constrn Supvr II, CF	1.9	2.0	2.0	5,333-6,482	146,832	150,432
Equipt Maint Supvr, CF	3.0	3.0	3.0	4,973-5,467	190,332	190,332
Constrn Supvr I, CF	5.0	6.0	6.0	4,837-5,878	379,712	385,656
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	58,812	58,812
Heavy Equipt Mechanic, CF	1.1	2.0	2.0	4,106-4,507	99,393	102,348
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	147,308	149,514
Ofc Techn-Typing	6.2	7.0	7.0	2,686-3,264	261,074	265,870
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	35,076	35,076
Overtime	-	-	-	(4,265)	-	-
Totals, IDL Administration	26.1	30.0	30.0	$1,585,039	$1,777,476	$1,803,553
SQ Condemned-Reimb:						
Corr Capt	1.0	-	-	8,238-9,082	-	-
Facility Capt, CI	0.4	-	-	8,238-9,082	-	-
Totals, SQ Condemned-Reimb	1.4	-	-	$146,509	-	-
SCC E-Fence-Reimb:						
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Totals, SCC E-Fence-Reimb	1.0	-	-	$63,064	-	-
Juvenile Justice-Field Staff:						
Constrn Supvr II, CF	1.7	2.0	2.0	5,333-6,482	137,124	140,220
Constrn Supvr I, CF	2.2	5.0	5.0	4,837-5,878	313,969	326,250
Utility Shops Supvr, CF	-	4.0	4.0	4,615-5,068	214,224	224,928
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,032	43,032
Temporary Help	0.4	-	-	(23,210)	-	-
Totals, Juvenile Justice-Field Staff	5.3	12.0	12.0	$1,035,001	$708,349	$734,430
Design Standards & Review Svcs:						
Chief Dep Administration, Corr Pgrms, C.E.A. V	-	1.0	1.0	9,230-10,174	110,232	115,744
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	6.6	10.0	10.0	8,238-9,082	1,081,989	1,093,648
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Plant Mgr I	0.8	1.0	1.0	5,408-6,525	62,760	65,904
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Procurement & Svcs Off II, CF	-	-	-	4,622-5,576	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,184	67,388
Temporary Help	0.8	-	-	(52,043)	-	-
Overtime	-	-	-	(8,498)	3,360	3,360
Totals, Design Standards & Review Svcs	13.2	17.0	17.0	$1,105,426	$1,611,630	$1,635,149
Stds Automated Preventive Maintenance:						
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	79,536	79,536

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	124,128	124,128
Temporary Help	0.2	-	-	(10,073)	-	-
Overtime	-	-	-	(1,645)	-	-
Totals, Stds Automated Preventive Maint	3.2	3.0	3.0	$213,954	$203,664	$203,664
Property Leasing & Maintenance:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	64,716	67,956
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	201,168	204,120
Assoc Govtl Pgrm Analyst	5.1	5.0	5.0	4,400-5,348	279,640	287,864
Assoc Bus Mgt Analyst	0.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	5.6	6.0	6.0	2,817-4,446	258,576	264,979
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	98,064	102,960
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,824	35,512
Totals, Property Leasing & Maintenance	15.8	19.0	19.0	$893,964	$935,988	$963,391
Infill Housing and Re-entry:						
Corr Administrator, Dept of Corrs	-	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	-	4.0	4.0	8,238-9,082	395,424	415,195
Proj Director III	-	6.0	6.0	8,097-9,842	510,912	536,458
Sr Civil Engr	-	1.0	1.0	7,377-8,965	94,284	98,998
Proj Director II	0.7	7.0	7.0	7,371-8,955	542,640	569,772
Sr Elec Engr	-	1.0	1.0	7,371-8,955	77,520	81,396
Sr Mech Engr	-	1.0	1.0	7,371-8,955	77,520	81,396
Constrn Mgmt Supvr	-	2.0	2.0	6,791-8,256	162,984	171,133
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Corr Lieut	-	2.0	2.0	6,389-7,762	153,336	161,003
Assoc Civil Engr	-	1.0	1.0	6,292-7,645	67,776	71,165
Proj Director I	-	4.0	4.0	6,271-7,616	301,008	316,058
Assoc Elec Engr	-	1.0	1.0	6,271-7,616	67,608	70,988
Assoc Mech Engr	-	1.0	1.0	6,271-7,616	75,252	79,015
Assoc Architect	-	2.0	2.0	6,270-7,617	150,480	158,004
C.E.A. I	-	4.0	4.0	5,970-7,580	286,560	300,888
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	65,904	69,199
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	58,944	61,891
Assoc Govtl Pgrm Analyst	-	23.0	23.0	4,400-5,348	1,174,380	1,233,099
Telecomm Analyst II	0.2	6.0	6.0	4,400-5,616	306,360	321,678
Ofc Techn-Typing	-	7.5	7.5	2,686-3,264	233,820	245,511
Mgmt Svcs Techn	-	2.0	2.0	2,495-3,426	59,880	62,874
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	26,976	28,325
Totals, Infill Housing and Re-entry	0.9	82.5	82.5	$71,118	$5,200,980	$5,461,029
Inmate Day Labor-Reimb:						
Assoc Constrn Analyst	-	1.0	1.0	5,927-8,271	63,900	67,095
Constrn Supvr II, CF	6.0	6.0	6.0	5,333-6,482	451,368	451,368
Constrn Supvr I, CF	21.5	27.0	27.0	4,837-5,878	1,780,711	1,802,388
Utility Shops Supvr, CF	11.8	10.0	10.0	4,615-5,068	567,319	578,017
Supvr of Bldg Trades, CF	0.6	7.0	7.0	4,614-5,312	384,608	400,724
Auto Equipt Opr I, CF	1.5	2.0	2.0	3,338-3,660	84,054	84,960
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	43,536	43,536
Temporary Help	1.1	-	-	(76,479)	-	-
Overtime	-	-	-	(86,787)	155,000	155,000
Totals, Inmate Day Labor-Reimb	43.4	54.0	54.0	$2,913,726	$3,530,496	$3,583,088
Totals, Support Svcs-Facilities Management	251.7	395.0	395.0	$17,015,982	$25,861,145	$26,509,771

Support Svcs-Fiscal Svcs

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Inmate Welfare Fund:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	68,172	68,172
Sr Acctg Off-Supvr	1.6	2.0	2.0	4,622-5,576	118,356	121,044
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	65,172	65,172
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	59,116	59,116
Sr Acctg Off-Spec	0.8	1.0	1.0	4,400-5,348	62,064	62,064
Acctg Off-Spec	2.9	3.0	3.0	3,841-4,670	157,335	159,791
Accountant I-Spec	4.1	5.0	5.0	2,870-3,488	195,837	197,631
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,149	49,149
Acctg Techn	5.0	6.0	6.0	2,680-3,103	202,325	209,655
Acct Clk II	1.6	2.0	2.0	2,364-2,876	58,086	60,990
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,796	32,796
Overtime	-	-	-	(2,890)	-	-
Totals, Inmate Welfare Fund	22.0	25.0	25.0	$1,044,865	$1,139,520	$1,156,692
Business Information Systems:						
C.E.A. II	0.6	1.0	1.0	7,558-8,333	98,964	98,964
DP Mgr III	0.1	1.0	1.0	7,118-8,239	95,616	95,616
Staff Svcs Mgr III	1.3	2.0	2.0	6,779-7,474	171,102	173,197
Syss Software Spec III-Supvr	-	1.0	1.0	6,416-8,187	74,460	78,183
DP Mgr II	-	2.0	2.0	5,849-7,464	135,768	142,560
Staff Svcs Mgr II-Supvr	2.3	5.0	5.0	5,576-6,727	355,460	370,587
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	64,656	67,889
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	64,656	67,884
Syss Software Spec II-Tech	-	1.0	1.0	5,561-7,097	64,536	67,764
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	61,716	64,800
Trng Ofcr II	0.4	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	3.4	12.0	12.0	5,079-6,127	771,440	795,119
Staff Programmer Analyst-Spec	-	3.0	3.0	5,065-6,466	58,776	61,715
Staff Info Syss Analyst-Spec	1.7	42.0	42.0	5,065-6,466	2,496,122	2,618,929
Syss Software Spec I-Tech	-	2.0	2.0	5,064-6,465	117,528	123,408
Assoc Adm Analyst, Acctg Syss	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Programmer Analyst-Spec	-	6.0	1.2	4,619-5,897	321,624	56,279
Assoc Info Syss Analyst-Spec	0.1	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Govtl Pgrm Analyst	0.4	9.0	9.0	4,400-5,348	481,548	499,419
Trng Off I	0.2	-	-	4,400-5,350	-	-
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Bus Mgt Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Sr Acctg Off-Spec	-	2.0	2.0	4,400-5,348	102,120	107,226
Programmer II	-	1.0	-	4,033-5,147	48,396	-
Corr Ofcr	0.8	-	-	3,774-6,144	-	-
Asst Info Syss Analyst	-	2.0	-	3,106-4,903	72,096	-
Staff Svcs Analyst-Gen	1.5	5.0	5.0	2,817-4,446	178,250	185,175
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	65,376	68,640
Ofc Techn-Typing	0.7	2.0	2.0	2,686-3,264	72,967	74,718
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Temporary Help	0.2	-	-	(12,818)	-	-
Overtime	-	-	-	(4,713)	-	-
Totals, Business Information Systems	13.7	109.0	101.2	$941,229	$6,230,841	$6,085,197
Fiscal Mgmt and Support Services:						
Dep Director	0.5	1.0	1.0	9,867-10,670	125,196	128,040
C.E.A. V	1.0	1.0	1.0	9,230-10,174	119,300	119,300
Exec Asst	-	1.0	1.0	3,288-3,996	38,160	40,068

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Overtime	-	-	-	(611)	-	-
Totals, Fiscal Mgmt & Support Services	1.6	3.0	3.0	$258,061	$282,656	$287,408
Accounting Management Branch:						
C.E.A. II	0.3	1.0	1.0	7,558-8,333	95,616	95,616
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	86,131	86,736
Sr Adm Analyst-Acctg	-	1.0	1.0	5,576-6,727	64,716	67,952
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	156,144	156,144
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,079-6,127	198,492	204,120
Acctg Administrator I-Spec	0.5	-	-	4,833-5,874	-	-
Sr Acctg Off-Supvr	5.2	10.0	10.0	4,622-5,576	580,185	599,297
Assoc Adm Analyst, Acctg Syss	2.7	-	-	4,619-5,616	-	-
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Sr Acctg Off-Spec	4.6	7.0	7.0	4,400-5,348	399,129	413,640
Acctg Off-Supvr	3.6	4.0	4.0	3,841-4,670	201,813	208,296
Acctg Off-Spec	11.0	12.0	12.0	3,841-4,670	606,195	623,126
Accountant Trainee	5.7	8.0	8.0	3,240-3,751	318,464	329,971
Accountant I-Supvr	0.7	2.0	2.0	3,017-3,588	76,656	78,407
Accountant I-Spec	8.2	12.5	12.5	2,870-3,488	459,597	471,456
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	31,176	32,735
Acctg Techn	25.3	29.0	29.0	2,680-3,103	989,158	1,014,523
Sr Acct Clk	3.0	3.0	3.0	2,638-3,209	111,708	111,708
Acct Clk II	6.0	9.5	9.5	2,364-2,876	282,096	292,026
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	27,650	29,032
Ofc Asst-Gen	2.0	2.0	2.0	2,280-2,770	62,662	64,170
Temporary Help	2.6	-	-	(155,738)	-	-
Overtime	-	-	-	(184,274)	-	-
Totals, Accounting Management Branch	90.0	109.0	109.0	$4,371,007	$4,747,588	$4,878,955
Accounting Policies and Procedures:						
Sr Adm Analyst-Acctg	0.5	-	-	5,576-6,727	-	-
Acctg Administrator II	1.3	1.0	1.0	5,576-6,727	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	65,844	69,132
Acctg Administrator I-Spec	0.5	1.0	1.0	4,833-5,874	56,088	58,896
Assoc Adm Analyst, Acctg Syss	-	2.0	2.0	4,619-5,616	107,208	112,560
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	53,604	56,284
Sr Acctg Off-Spec	1.7	3.0	3.0	4,400-5,348	164,159	171,860
Accountant I-Spec	0.3	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	32,688	34,322
Acctg Techn	3.0	6.0	6.0	2,680-3,103	194,835	202,809
Acct Clk II	1.0	1.0	1.0	2,364-2,876	33,372	33,372
Overtime	-	-	-	-	32,254	32,254
Totals, Accounting Policies and Procedures	9.3	17.0	17.0	$480,755	$818,124	$849,561
Capital Outlay Accounting Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,554	64,716
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	50,985	53,535
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	40,140	42,152
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	121,298	121,428
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	69,060	70,620
Acctg Techn	9.1	13.0	13.0	2,680-3,103	442,991	455,828
Cook Spec I, CF	0.1	-	-	2,378-2,891	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	-	16,100	16,100
Totals, Capital Outlay Accounting Section	19.1	23.0	23.0	$798,030	$937,304	$957,555
Institution Support Accounting:						
Acctg Administrator III	1.8	2.0	2.0	6,779-7,474	169,074	172,977
Acctg Administrator I-Spec	0.6	-	-	4,833-5,874	-	-
Assoc Adm Analyst, Acctg Syss	1.0	-	-	4,619-5,616	-	-
Sr Acctg Off-Spec	0.7	-	-	4,400-5,348	-	-
Secty	0.6	-	-	2,686-3,265	-	-
Overtime	-	-	-	-	21,252	21,252
Totals, Institution Support Accounting	4.7	2.0	2.0	$321,532	$190,326	$194,229
Regional Accounting Office-Corcoran:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	64,716	64,716
Sr Acctg Off-Spec	1.2	3.0	3.0	4,400-5,348	159,486	167,350
Acctg Off-Supvr	1.2	2.0	2.0	3,841-4,670	99,504	101,784
Acctg Off-Spec	2.8	1.0	1.0	3,841-4,670	51,618	51,618
Accountant I-Supvr	0.9	1.0	1.0	3,017-3,588	41,640	41,640
Accountant I-Spec	1.8	2.0	2.0	2,870-3,488	73,480	75,456
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084
Acctg Techn	12.1	15.0	15.0	2,680-3,103	521,563	530,634
Acct Clk II	10.5	9.0	9.0	2,364-2,876	274,820	280,451
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	27,650	29,032
Totals, Regional Accounting Office-Corcoran	34.6	38.0	38.0	$1,416,012	$1,499,745	$1,527,949
Regional Accounting Office-El Centro:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	70,503	74,025
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,622-5,576	61,316	63,912
Sr Acctg Off-Spec	3.7	4.0	4.0	4,400-5,348	238,136	240,808
Acctg Off-Supvr	2.5	4.0	4.0	3,841-4,670	193,306	200,276
Acctg Off-Spec	0.1	-	-	3,841-4,670	-	-
Accountant Trainee	0.6	1.0	1.0	3,240-3,751	38,695	40,635
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	77,106	77,106
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,368	36,084
Acctg Techn	14.3	15.0	15.0	2,680-3,103	538,991	544,393
Acct Clk II	8.1	9.0	9.0	2,364-2,876	276,566	285,537
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,453	29,876
Totals, Regional Accounting Office-El Centro	35.8	40.0	40.0	$1,470,751	$1,628,552	$1,663,764
Regional Accounting Office-Bakersfield:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	59,116	59,116
Acctg Off-Supvr	3.5	4.0	4.0	3,841-4,670	208,077	213,751
Acctg Off-Spec	2.9	4.0	4.0	3,841-4,670	204,552	209,361
Accountant Trainee	0.3	-	-	3,240-3,751	-	-
Accountant I-Spec	2.8	3.0	3.0	2,870-3,488	111,246	114,009
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084
Acctg Techn	12.4	14.0	14.0	2,680-3,103	505,398	512,152
Acct Clk II	8.5	8.0	8.0	2,364-2,876	254,120	259,882
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	29,628	31,110
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,122	28,479
Temporary Help	0.8	-	-	(47,831)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(66,008)	100	100
Totals, Regional Accounting Office-Bakersfield	37.0	40.0	40.0	$1,723,787	$1,649,343	$1,677,944
Regional Accounting Office-Sacramento:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	53,640	56,328
Sr Acctg Off-Spec	3.9	4.0	4.0	4,400-5,348	242,846	245,679
Acctg Off-Supvr	2.9	3.0	3.0	3,841-4,670	152,194	157,094
Accountant Trainee	1.0	2.0	2.0	3,240-3,751	74,303	78,024
Accountant I-Supvr	-	1.0	1.0	3,017-3,588	35,016	36,767
Accountant I-Spec	0.1	1.0	1.0	2,870-3,488	33,312	34,978
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,181	32,736
Acctg Techn	10.4	10.6	10.6	2,680-3,103	345,772	358,334
Acct Clk II	9.8	11.0	11.0	2,364-2,876	323,749	338,268
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,238	31,238
Overtime	-	-	-	-	7,069	7,069
Totals, Regional Accounting Office-Sacramento	33.4	37.6	37.6	$1,349,702	$1,479,504	$1,525,699
IWF-Inmate Trust Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Adm Analyst, Acctg Syss	0.3	-	-	5,079-6,127	-	-
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,079-6,127	71,076	71,112
Overtime	-	-	-	-	2,391	2,391
Totals, IWF-Inmate Trust Accounting	2.1	2.0	2.0	$149,650	$151,539	$151,575
Regional Accounting Office-North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Sr Acctg Off-Spec	2.9	3.0	3.0	4,400-5,348	178,002	183,141
Acctg Off-Supvr	2.0	2.0	2.0	3,841-4,670	104,759	107,297
Acctg Off-Spec	0.6	1.0	1.0	3,841-4,670	51,603	51,618
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	41,640	41,640
Accountant I-Spec	1.4	3.0	3.0	2,870-3,488	112,341	114,007
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,247	37,884
Acctg Techn	8.1	9.0	9.0	2,680-3,103	325,207	328,691
Acct Clk II	12.4	14.0	14.0	2,364-2,876	436,398	448,200
Totals, Regional Accounting Office-North Coast	32.0	37.0	37.0	$1,338,904	$1,501,097	$1,526,378
Office of Budget Management:						
Staff Svcs Mgr III	2.0	3.0	3.0	6,779-7,474	248,460	255,693
Staff Svcs Mgr II-Supvr	3.2	7.0	7.0	5,576-6,727	453,012	475,672
Staff Svcs Mgr I	11.2	14.0	14.0	5,079-6,127	928,565	959,802
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	68,172	68,172
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Govtl Pgrm Analyst	0.8	2.0	2.0	4,400-5,348	113,124	115,677
Assoc Budget Analyst	12.6	19.0	27.8	4,400-5,348	990,982	1,512,110
Acctg Off-Spec	1.0	1.0	-	3,841-4,670	31,838	-
Staff Svcs Analyst-Gen	22.1	33.0	33.0	2,817-4,446	1,284,351	1,338,466
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	98,064	102,960
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	109,728	111,423
Pers Spec	0.5	-	-	2,602-4,067	-	-
Temporary Help	0.4	0.8	0.8	(22,401)	33,186	33,186
Overtime	-	-	-	(211,129)	117,962	117,962
Totals, Office of Budget Management	58.8	87.8	95.6	$3,531,108	$4,545,880	$5,159,559

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Regional Accounting Office-Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	58,551	61,479
Sr Acctg Off-Spec	3.0	3.0	3.0	4,400-5,348	183,244	183,244
Acctg Off-Supvr	2.8	3.0	3.0	3,841-4,670	144,705	151,944
Acctg Off-Spec	1.4	1.0	1.0	3,841-4,670	51,344	51,618
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	43,536	43,536
Accountant I-Supvr	-	1.0	1.0	3,017-3,588	35,016	36,767
Accountant I-Spec	-	3.0	3.0	2,870-3,488	99,936	104,938
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,176	32,736
Acctg Techn	10.7	12.0	12.0	2,680-3,103	414,054	422,353
Acct Clk II	12.4	12.0	12.0	2,364-2,876	359,836	375,068
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	26,560	27,888
Totals, Regional Accounting Office-Central Coast	36.0	41.0	41.0	$1,476,483	$1,597,142	$1,640,755
Regional Accounting Office-Central Valley:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	77,220	78,072
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,127	66,804	69,774
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Sr Acctg Off-Spec	1.7	2.0	2.0	4,400-5,348	120,236	123,144
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	54,192	54,192
Acctg Off-Spec	0.8	1.0	1.0	3,841-4,670	53,979	54,192
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	41,640	41,640
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	40,125	40,476
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,478	37,065
Acctg Techn	8.1	9.0	9.0	2,680-3,103	316,306	321,125
Acct Clk II	7.5	10.0	10.0	2,364-2,876	289,946	304,434
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,704	30,096
Totals, Regional Accounting Office-Central Valley	25.0	30.0	30.0	$1,037,193	$1,189,346	$1,218,926
Regional Accounting Office-Southern California:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,079-6,127	142,224	142,224
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	62,786	64,576
Sr Acctg Off-Spec	0.1	-	-	4,400-5,348	-	-
Acctg Off-Supvr	1.2	2.0	2.0	3,841-4,670	91,587	96,166
Acctg Off-Spec	0.8	1.0	1.0	3,841-4,670	52,448	54,176
Accountant Trainee	3.0	3.0	3.0	3,240-3,751	123,321	127,321
Accountant I-Supvr	-	1.0	1.0	3,017-3,588	35,016	36,768
Accountant I-Spec	4.6	5.0	5.0	2,870-3,488	201,323	202,380
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,084	36,084
Acctg Techn	12.8	17.0	17.0	2,680-3,103	579,492	596,252
Acct Clk II	9.3	12.0	12.0	2,364-2,876	383,983	389,720
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,796	32,796
Totals, Regional Accounting Office-Southern California	37.4	47.0	47.0	$1,506,831	$1,819,132	$1,856,535
Central Trust Accounting:						
Sr Acctg Off-Supvr	0.4	1.0	1.0	4,622-5,576	60,798	63,498
Assoc Adm Analyst, Acctg Syss	0.7	1.0	1.0	4,619-5,616	53,604	56,280
Sr Acctg Off-Spec	1.6	1.0	1.0	4,400-5,348	51,060	53,613
Accountant I-Spec	2.5	3.0	3.0	2,870-3,488	107,100	110,434
Acct Clk II	0.8	3.0	3.0	2,364-2,876	83,550	87,728

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Central Trust Accounting	6.0	9.0	9.0	$283,197	$356,112	$371,553
Regional Accounting Office-South:						
Acctg Administrator I-Supvr	0.2	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.1	1.0	1.0	4,833-5,874	68,172	68,172
Acctg Off-Spec	0.2	-	-	3,841-4,670	-	-
Accountant I-Supvr	1.7	-	-	3,017-3,588	-	-
Accountant I-Spec	0.5	-	-	2,870-3,488	-	-
Secty	0.2	-	-	2,686-3,265	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	31,306	32,872
Acctg Techn	2.0	2.0	2.0	2,680-3,103	64,320	67,536
Acct Clk II	0.5	1.0	1.0	2,364-2,876	27,432	28,804
Temporary Help	0.2	0.9	0.9	(9,018)	15,200	15,200
Overtime	-	-	-	(4,707)	15,800	15,800
Totals, Regional Accounting Office-South	5.7	5.9	5.9	$236,979	$222,230	$228,384
Restitution Accounting-Reimb:						
Acctg Administrator I-Supvr	0.3	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.6	1.0	1.0	4,833-5,874	56,088	58,892
Temporary Help	1.1	-	-	(64,788)	-	-
Overtime	-	-	-	(235)	16,403	16,403
Totals, Restitution Accounting-Reimb	2.0	1.0	1.0	$174,623	$72,491	$75,295
Restitution Accounting-BOC:						
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	60,318	62,064
Acctg Off-Spec	0.8	1.0	1.0	3,841-4,670	44,411	46,632
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	40,476	40,476
Overtime	-	-	-	-	1,340	1,340
Totals, Restitution Accounting-BOC	2.7	3.0	3.0	$134,613	$146,545	$150,512
Totals, Support Svcs-Fiscal Svcs	508.9	707.3	707.3	$24,045,312	$32,205,017	$33,184,425
Enterprise Information Svcs						
Aerojet:						
Asst Secty	0.8	1.0	1.0	10,618	127,416	127,416
C.E.A. III	0.9	1.0	1.0	8,311-9,164	113,820	113,820
DP Mgr IV	1.0	2.0	2.0	7,825-9,059	204,734	210,264
DP Mgr III	4.9	6.0	6.0	7,118-8,239	538,093	560,215
Syss Software Spec III-Tech	-	1.0	1.0	6,110-7,796	70,908	74,453
Sr Programmer Analyst-Supvr	2.3	1.0	1.0	5,850-7,465	85,608	86,640
Sr Info Syss Analyst-Supvr	3.0	2.0	2.0	5,850-7,465	173,280	173,280
DP Mgr II	3.3	7.0	7.0	5,849-7,464	533,810	559,003
Sr Info Syss Analyst-Spec	2.9	8.0	8.0	5,571-7,109	569,803	596,303
Syss Software Spec II-Tech	2.4	7.0	7.0	5,561-7,097	507,586	527,521
Staff Info Syss Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	140,508	143,592
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,436	71,112
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Staff Info Syss Analyst-Spec	17.2	17.0	17.0	5,065-6,466	1,174,918	1,200,461
Syss Software Spec I-Tech	17.5	15.0	15.0	5,064-6,465	1,085,712	1,091,592
Assoc Info Syss Analyst-Spec	9.9	12.0	12.0	4,619-5,897	744,365	707,184
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Info Syss Techn Spec I	0.2	-	-	3,495-4,460	-	-
Asst Info Syss Analyst	7.8	8.0	8.0	3,106-4,903	383,303	398,617
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,612	42,612
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	48,624	50,706
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,884	37,884
Mgmt Svcs Techn	0.2	1.0	1.0	2,495-3,426	39,756	39,756

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Info Syss Techn	4.8	5.0	5.0	2,480-3,737	187,357	194,099
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,748	31,236
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Temporary Help	4.9	-	-	(292,742)	-	-
Overtime	-	-	-	(153,871)	15,874	15,874
Total, Aerojet	92.9	104.0	104.0	$6,793,062	$7,093,943	$7,225,060
Health Care Management System:						
Pharmacy Svcs Mgr	1.0	2.0	2.0	10,170-10,679	244,920	250,969
Sr Programmer Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Staff Programmer Analyst-Spec	2.2	-	-	5,065-6,466	-	-
Syss Software Spec I-Tech	0.3	-	-	5,064-6,465	-	-
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	44,952	47,202
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Total, Health Care Mgmt System	5.8	3.0	3.0	$442,767	$289,872	$298,171
LEADS:						
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	66,814	69,957
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	72,642	75,036
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,556	66,688
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,724	50,060
Total, LEADS	4.4	5.0	5.0	$271,405	$319,172	$330,177
Aerojet:						
DP Mgr III	2.8	3.0	3.0	7,118-8,239	270,321	277,887
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	86,640	86,640
Sr Info Syss Analyst-Supvr	-	1.0	1.0	5,850-7,465	67,896	71,291
DP Mgr II	4.4	5.0	5.0	5,849-7,464	414,647	425,356
Sr Programmer Analyst-Spec	10.7	16.0	16.0	5,571-7,109	1,215,042	1,245,817
Sr Info Syss Analyst-Spec	3.0	3.0	3.0	5,571-7,109	246,192	247,500
Staff Programmer Analyst-Spec	14.1	15.0	15.0	5,065-6,466	1,059,343	1,080,461
Staff Info Syss Analyst-Spec	10.3	12.0	12.0	5,065-6,466	857,511	869,519
Syss Software Spec I-Tech	-	1.0	1.0	5,064-6,465	66,894	70,239
Parole Agent I	1.0	-	-	5,033-7,772	-	-
Assoc Programmer Analyst-Spec	8.4	9.0	9.0	4,619-5,897	540,252	560,414
Assoc Info Syss Analyst-Spec	9.7	8.0	8.0	4,619-5,897	486,199	500,242
Asst Info Syss Analyst	3.9	3.0	3.0	3,106-4,903	130,327	136,842
Temporary Help	4.9	0.4	0.4	(292,742)	8,561	8,561
Overtime	-	-	-	(153,871)	-	-
Total, Aerojet	75.2	77.4	77.4	$5,769,533	$5,449,825	$5,580,769
Inmate Medical:						
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	58,776	61,716
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	58,776	61,715
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Total, Inmate Medical	1.6	3.0	3.0	$106,718	$185,988	$191,867
Strategic Offender Management System:						
Corr Capt	-	1.0	1.0	8,238-9,082	100,770	105,809
Parole Agent III, Adult Parole	0.4	1.0	1.0	7,535-9,160	97,134	101,991
Parole Agent III (Youth Authority)	-	1.0	1.0	7,535-9,160	97,134	101,991
Corr Counselor III	-	1.0	1.0	7,303-8,879	94,152	98,860
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	92,610	97,241
DP Mgr III	0.4	1.0	1.0	7,118-8,239	89,112	93,568
Capt	1.0	1.0	1.0	7,038-8,558	90,744	95,281
Dep Commissioner	-	1.0	1.0	7,024-8,486	93,060	97,713

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	87,726	92,112
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	91,278	95,842
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	91,278	95,842
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,457-7,118	78,774	82,713
Lieut	-	1.0	1.0	6,388-7,762	82,326	86,442
Corr Case Recds Administrator	-	1.0	1.0	5,576-6,727	71,394	74,964
Staff Info Syss Analyst-Spec	-	-	19.0	5,065-6,466	-	1,334,775
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	62,274	65,388
Assoc Info Syss Analyst-Spec	-	-	19.0	4,619-5,897	-	1,217,349
Secty	-	1.0	1.0	2,686-3,265	34,536	36,263
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Total, Strategic Offender Mgmt System	2.8	16.0	54.0	$266,216	$1,354,302	$3,974,144
Valdivia:						
DP Mgr II	0.8	1.0	1.0	5,849-7,464	67,884	71,280
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	58,776	61,716
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	58,776	61,716
Syss Software Spec I-Tech	1.5	2.0	2.0	5,064-6,465	129,480	135,672
Overtime	-	-	-	-	17,000	17,000
Total, Valdivia	4.1	5.0	5.0	$310,283	$331,916	$347,384
Headquarters:						
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	61,716	64,802
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,440	75,036
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	116,838	122,560
Asst Info Syss Analyst	3.8	4.0	4.0	3,106-4,903	190,243	198,476
Total, Headquarters	5.8	8.0	8.0	$311,863	$443,237	$460,874
Region I:						
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	68,436	68,436
Asst Info Syss Analyst	2.0	2.0	2.0	3,106-4,903	109,648	112,158
Total, Region I	2.8	3.0	3.0	$158,287	$178,084	$180,594
Region II:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	78,788	78,788
Assoc Info Syss Analyst-Spec	1.4	2.0	2.0	4,619-5,897	135,887	138,789
Total, Region II	2.4	3.0	3.0	$166,373	$214,675	$217,577
Region III:						
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	136,872	136,872
Info Syss Techn	2.0	2.0	2.0	2,480-3,737	83,086	85,070
Total, Region III	4.0	4.0	4.0	$217,773	$219,958	$221,942
Region IV:						
Assoc Info Syss Analyst-Spec	3.0	3.0	3.0	4,619-5,897	205,308	205,308
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	49,345	51,815
Info Syss Techn	2.0	2.0	2.0	2,480-3,737	83,663	85,603
Total, Region IV	6.0	6.0	6.0	$332,450	$338,316	$342,726
WIN:						
Sr Programmer Analyst-Supvr	0.0	1.0	1.0	5,850-7,465	86,640	86,640
Syss Software Spec II-Tech	0.0	1.0	1.0	5,561-7,097	73,452	77,125
Staff Programmer Analyst-Spec	1.1	4.0	4.0	5,065-6,466	285,093	288,109
Total, WIN	1.1	6.0	6.0	$71,375	$445,185	$451,874
Live Scan:						
Staff Info Syss Analyst-Spec	0.8	1.5	-	5,065-6,466	104,454	-
Total, Live Scan	0.8	1.5	-	$51,327	$104,454	-
LSTS:						
Sr Programmer Analyst-Spec	-	2.0	2.0	5,571-7,109	147,156	154,514
Syss Software Spec II-Tech	-	1.0	1.0	5,561-7,097	73,452	77,125

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	66,906	70,251
Assoc Info Syss Analyst-Spec	-	15.0	15.0	4,619-5,897	915,300	961,065
Total, LSTS	-	19.0	19.0	-	$1,202,814	$1,262,955
CAP:						
Sr Info Syss Analyst-Spec	0.6	1.0	1.0	5,571-7,109	82,173	82,500
Staff Info Syss Analyst-Spec	1.8	3.0	3.0	5,065-6,466	220,988	224,516
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	58,322	61,236
Total, CAP	3.0	5.0	5.0	$211,128	$361,483	$368,252
Dorms:						
Corr Case Recds Administrator	0.8	1.0	1.0	5,576-6,727	71,394	74,964
Clinical Recd Administrator	-	1.0	1.0	5,076-6,168	58,908	61,853
Staff Programmer Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Info Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	75,036	75,036
Syss Software Spec I-Tech	1.4	2.0	2.0	5,064-6,465	134,614	139,160
Total, Dorms	2.9	5.0	5.0	$205,069	$339,952	$351,013
Reducing Recidivism:						
DP Mgr II	0.2	1.0	1.0	5,849-7,464	86,628	86,628
Total, Reducing Recidivism	0.2	1.0	1.0	$14,438	$86,628	$86,628
Reducing Recidivism:						
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	73,578	77,257
Syss Software Spec II-Tech	-	2.0	2.0	5,561-7,097	150,442	157,638
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	66,906	70,251
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	59,021	61,973
Total, Reducing Recidivism	-	5.0	5.0	-	$349,947	$367,119
CITIP:						
DP Mgr IV	-	1.0	1.0	7,825-9,059	97,974	102,873
DP Mgr III	-	-	1.0	7,118-8,239	-	93,568
Syss Software Spec III-Supvr	-	1.0	1.0	6,416-8,187	84,738	88,975
DP Mgr II	-	-	1.0	5,849-7,464	-	81,119
Sr Info Syss Analyst-Spec	-	5.0	5.0	5,571-7,109	367,890	386,285
Syss Software Spec II-Tech	-	2.0	4.0	5,561-7,097	146,904	308,499
Staff Info Syss Analyst-Supvr	-	-	1.0	5,318-6,789	-	73,767
Staff Info Syss Analyst-Spec	-	4.0	9.0	5,065-6,466	267,624	632,262
Syss Software Spec I-Tech	-	4.0	7.0	5,064-6,465	267,576	491,672
Assoc Info Syss Analyst-Spec	-	-	1.0	4,619-5,897	-	64,071
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400-5,348	-	59,390
Total, CITIP	-	17.0	32.0	-	$1,232,706	$2,382,481
Totals, Enterprise Information Svcs	215.8	296.9	348.4	$15,700,067	$20,542,457	$24,641,607
Audits and Compliance Division						
Audits-Administration:						
Administrator-Community & Staff	0.8	1.0	1.0	9,062-9,991	108,744	114,180
Facility Capt, CI	2.9	3.0	3.0	8,238-9,082	331,632	331,632
Asst Secty	-	1.0	1.0	8,094-8,755	98,508	98,508
Parole Agent III (Youth Authority)	0.9	1.0	1.0	7,535-9,160	112,370	112,579
DP Mgr III	0.7	1.0	1.0	7,118-8,239	85,704	89,985
Capt	0.6	1.0	1.0	7,038-8,558	104,000	104,000
Treatment Team Supvr	0.8	1.0	1.0	6,806-8,272	103,072	104,643
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,586	112,070
Corr Lieut	1.7	2.0	2.0	6,389-7,762	199,339	201,613
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Sr Mgt Auditor	2.9	3.0	3.0	5,576-7,063	245,916	245,916
Sr Info Syss Analyst-Spec	0.8	1.0	1.0	5,571-7,109	76,914	80,646
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	128,007	134,109

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Mgt Auditor	5.0	5.0	5.0	5,079-6,434	370,735	373,320
Staff Info Syss Analyst-Spec	0.8	2.0	2.0	5,065-6,466	135,492	141,299
Assoc Mgt Auditor	16.2	16.0	16.0	4,619-5,897	1,053,377	1,072,039
Assoc Info Syss Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Assoc Govtl Pgrm Analyst	2.6	2.0	2.0	4,400-5,348	116,792	119,526
Staff Svcs Mgt Auditor	2.3	4.0	4.0	3,596-4,903	158,396	165,970
Staff Svcs Analyst-Gen	3.7	5.0	5.0	2,817-4,446	211,933	215,603
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	132,322	137,044
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	0.1	-	-	(3,176)	-	-
Overtime	-	-	-	(6,557)	-	-
Totals, Audits-Administration	50.1	58.0	58.0	$3,677,325	$3,994,599	$4,067,074
Totals, Audits and Compliance Div	50.1	58.0	58.0	$3,677,325	$3,994,599	$4,067,074
Office of Research						
Adult Research Branch:						
Asst Secty	0.6	1.0	1.0	9,936	119,232	119,232
Chief of Research, Corr Pgrms	0.5	1.0	1.0	6,779-7,474	86,736	86,736
Research Pgrm Spec III-Demography	0.9	-	-	5,831-7,087	-	-
Research Mgr II-Soc/Behavioral	0.9	2.0	2.0	5,576-6,727	156,144	156,144
Research Pgrm Spec II-Soc/Behavioral	0.7	3.0	3.0	5,309-6,451	192,500	202,040
Research Pgrm Spec II	0.1	1.0	1.0	5,309-6,451	61,608	64,688
Research Pgrm Spec I-Soc/Behavioral	1.2	4.0	4.0	4,833-5,874	224,352	235,568
Research Pgrm Spec I	0.6	1.0	1.0	4,833-5,874	56,088	58,896
Research Analyst II-Gen	2.7	4.0	4.0	4,619-5,616	232,968	241,350
Assoc Info Syss Analyst-Spec	1.3	2.0	2.0	4,619-5,897	118,428	124,347
Exec Asst	0.5	1.0	1.0	3,288-3,996	49,917	49,917
Research Analyst I-Gen	1.3	2.0	2.0	3,106-4,670	75,428	79,204
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Totals, Adult Research Branch	12.3	23.0	23.0	$803,288	$1,411,285	$1,456,006
Juvenile Research Branch:						
Chief of Research, Corr Pgrms	1.0	1.0	1.0	6,779-7,474	86,736	86,736
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Research Pgrm Spec II-Demography	1.0	1.0	1.0	5,309-6,451	74,868	74,868
Research Pgrm Spec II-Soc/Behavioral	0.5	2.0	2.0	5,309-6,451	123,216	129,376
Research Pgrm Spec II	1.0	1.0	1.0	5,309-6,451	74,868	74,868
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,659	71,112
Research Pgrm Spec I-Soc/Behavioral	1.4	3.0	3.0	4,833-5,874	180,348	185,960
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,611	58,392
Research Analyst I-Gen	1.2	2.0	2.0	3,106-4,670	79,080	80,882
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,032	43,032
Ofc Techn-Typing	0.5	0.5	0.5	2,686-3,264	18,942	18,942
Temporary Help	0.9	0.6	0.6	(57,372)	45,000	45,000
Totals, Juvenile Research Branch	11.5	15.1	15.1	$762,444	$928,432	$947,240
Offender Information Services Branch:						
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	78,672	82,606
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,500	82,500
Opers Research Spec III	0.8	1.0	1.0	5,439-6,610	63,120	66,276
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	78,792	78,792
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Staff Svcs Mgr I	3.3	4.0	4.0	5,079-6,127	268,930	274,961

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Info Syss Analyst-Spec	4.0	4.0	4.0	5,065-6,466	300,144	300,144
Research Analyst II-Gen	3.4	5.0	5.0	4,619-5,616	316,460	320,223
Assoc Info Syss Analyst-Spec	4.1	6.0	6.0	4,619-5,897	350,515	364,614
Assoc Govtl Pgrm Analyst	3.9	5.5	5.5	4,400-5,348	310,363	320,451
Research Analyst I-Gen	0.3	1.0	1.0	3,106-4,670	36,048	37,850
Asst Info Syss Analyst	2.0	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	7.1	7.0	7.0	2,817-4,446	317,737	323,461
Secty	0.5	1.0	1.0	2,686-3,265	31,176	32,736
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,028	72,681
Overtime	-	-	-	(44,855)	-	-
Totals, Offender Information Svcs Br	36.7	42.5	42.5	$2,303,087	$2,532,741	$2,584,551
Totals, Office of Research	60.5	80.6	80.6	$3,868,819	$4,872,458	$4,987,797
Office of Labor Relations						
Chief	0.8	1.0	1.0	7,721-8,350	92,652	92,652
Parole Agent III, Adult Parole	1.2	-	-	7,535-9,160	-	-
Corr Lieut	2.0	1.0	1.0	6,389-7,762	76,668	80,496
Lieut	0.6	-	-	6,388-7,762	-	-
Labor Relations Mgr I	4.0	5.0	5.0	6,173-6,808	381,391	389,039
C.E.A. I	0.4	1.0	1.0	5,970-7,580	71,640	75,222
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Labor Relations Spec	6.5	11.0	11.0	5,079-6,127	672,816	706,084
Staff Svcs Mgr I	1.5	3.0	3.0	5,079-6,127	201,168	204,115
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	58,776	61,716
Corr Counselor I	0.6	-	-	5,033-7,772	-	-
Labor Relations Analyst	4.6	5.0	5.0	4,402-5,350	275,664	285,096
Assoc Govtl Pgrm Analyst	1.0	4.0	4.0	4,400-5,348	215,244	222,912
Exec Asst	0.7	1.0	1.0	3,288-3,996	46,380	46,380
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	141,092	146,860
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	107,594	109,184
Temporary Help	0.9	-	-	(53,986)	-	-
Overtime	-	-	-	(11,889)	-	-
Totals, Office of Labor Relations	30.8	40.0	40.0	$2,121,265	$2,409,185	$2,491,261
Office of Policy and Analysis						
Chief	0.7	1.0	1.0	8,094-8,755	97,128	101,988
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Temporary Help	0.4	-	-	(24,088)	-	-
Totals, Office of Policy and Analysis	1.1	2.0	2.0	$152,956	$168,768	$177,210
Office of Risk Management						
Office of Risk Management:						
Asst Secty	0.9	1.0	1.0	8,496-9,190	106,548	110,280
Facility Capt, CI	0.6	1.0	1.0	8,238-9,082	110,544	110,544
Staff Svcs Mgr III	0.5	3.0	3.0	6,779-7,474	244,080	251,948
Corr Counselor II-Spec	0.6	1.0	1.0	6,686-8,527	94,878	99,372
Corr Lieut	1.7	2.0	2.0	6,389-7,762	186,391	193,214
Fire Chief, CF	0.4	1.0	1.0	6,089-7,402	73,068	76,721
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Staff Svcs Mgr II-Supvr	2.0	4.0	5.0	5,576-6,727	285,576	360,000
Sr Hazardous Material Spec-Supvr	0.1	-	-	5,191-6,265	-	-
Sr Hazardous Materials Spec-Tech	-	1.0	1.0	5,188-6,903	62,256	65,369
Staff Svcs Mgr I	3.6	12.0	19.0	5,079-6,127	740,340	1,202,928
Assoc Industrial Hygienist	2.1	6.0	6.0	4,960-6,577	362,418	378,550
Hlth & Safety Ofcr	1.0	2.0	2.0	4,622-5,576	118,356	121,038
Assoc Hazardous Materials Spec	1.3	1.0	1.0	4,503-5,995	69,576	69,576

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Assoc Govtl Pgrm Analyst	7.4	16.0	23.0	4,400-5,348	860,976	1,266,903
Exec Asst	0.3	-	-	3,288-3,996	-	-
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,007	49,357
Exec Secty I	0.1	1.0	1.0	3,020-3,672	35,052	36,804
Staff Svcs Analyst-Gen	3.8	4.0	5.0	2,817-4,446	172,812	213,523
Secty	0.1	1.0	1.0	2,686-3,265	31,176	32,736
Ofc Techn-Typing	0.3	2.0	3.0	2,686-3,264	62,352	98,205
Ofc Asst-Typing	1.0	1.0	3.0	2,324-2,826	32,796	89,446
Temporary Help	0.6	-	-	(39,183)	-	-
Overtime	-	-	-	(44,552)	-	-
Totals, Office of Risk Management	30.4	62.0	81.0	$2,081,438	$3,787,162	$4,917,474
Office of Court Compliance						
Administration:						
Corr Administrator, Dept of Corrs	-	1.0	1.0	8,848-9,756	108,240	113,652
Facility Capt, CI	-	2.0	2.0	8,238-9,082	217,048	221,088
Director	-	1.0	1.0	8,094-8,755	100,008	105,008
Assoc Chief Dep Commissioner	-	1.0	1.0	7,359-8,911	97,620	102,501
Dep Commissioner	-	2.0	2.0	7,024-8,486	186,120	195,426
Corr Counselor II-Spec	-	14.0	14.0	6,686-8,527	1,433,510	1,458,365
Parole Agent II-Spec	-	3.0	3.0	6,686-8,527	288,072	297,200
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	71,112	71,112
Assoc Govtl Pgrm Analyst	-	5.0	5.0	4,400-5,348	285,996	296,536
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	125,040	129,226
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	103,080	108,229
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	34,356	36,074
Overtime	-	-	-	-	119,053	119,053
Totals, Administration	-	37.0	37.0	-	$3,169,255	$3,253,470
Division of Court Compliance:						
Corr Counselor II-Spec	-	25.0	25.0	6,686-8,527	2,558,100	2,686,000
Overtime	-	-	-	-	2,833	2,833
Totals, Division of Court Compliance	-	25.0	25.0	-	$2,560,933	$2,688,833
Totals, Office of Court Compliance	-	62.0	62.0	-	$5,730,188	$5,942,303
Legal Affairs Division						
Deputy Director:						
General Counsel	1.0	1.0	1.0	11,424	137,088	137,088
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	129,948	129,948
Chief Counsel I	0.4	1.0	1.0	9,182-10,327	134,724	134,724
Asst Chief Counsel	7.8	10.0	10.0	8,930-10,043	1,206,318	1,225,181
Staff Counsel III-Supvr	2.8	3.0	3.0	7,686-9,484	360,706	365,743
Staff Counsel III-Spec	18.8	28.2	28.2	7,682-9,478	2,945,670	3,053,369
Corr Counselor II-Spec	1.5	2.0	2.0	6,686-8,527	201,307	205,871
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	141,778	142,224
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	66,912	70,258
Staff Counsel	30.0	48.3	48.3	4,674-7,828	3,694,861	3,823,291
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,768	66,716
Assoc Govtl Pgrm Analyst	2.8	5.0	5.0	4,400-5,348	293,026	301,471
Legal Analyst	0.7	1.0	1.0	3,841-4,670	46,068	48,372
Legal Secty	6.1	8.9	8.9	3,692-3,878	340,640	357,203
Legal Asst	4.7	9.0	9.0	3,386-4,116	400,019	411,959
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,404	43,472
Sr Typist, Legal	2.3	4.0	4.0	3,148-3,516	148,448	152,676
Exec Secty I	0.3	-	-	3,020-3,672	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,817-4,446	174,312	179,496
Ofc Techn-Typing	3.8	5.5	5.5	2,686-3,264	192,367	198,708
Mgmt Svcs Techn	0.3	1.0	1.0	2,495-3,426	39,756	39,756
Info Syss Techn	0.3	1.0	1.0	2,480-3,737	30,732	32,264
Temporary Help	0.1	-	-	(1,895)	-	-
Overtime	-	-	-	(8,918)	20,000	20,000
Totals, Deputy Director	92.3	139.9	139.9	$7,649,996	$10,887,924	$11,217,862
Employment Law Unit:						
Staff Counsel	1.0	-	-	4,674-7,828	-	-
Legal Asst	1.0	-	-	3,386-4,116	-	-
Totals, Employment Law Unit	2.0	-	-	$114,917	-	-
Liability Response Unit:						
Asst Chief Counsel	0.6	1.0	1.0	8,930-10,043	110,289	115,807
Corr Administrator, Dept of Corrs	0.2	-	-	8,848-9,756	-	-
Facility Capt, CI	2.0	-	-	8,238-9,082	-	-
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	213,186	218,160
Litigation Proj Mgr	0.7	1.0	1.0	7,366-7,966	90,000	90,000
Corr Counselor II-Spec	11.1	-	-	6,686-8,527	-	-
Parole Agent II-Spec	1.9	1.0	1.0	6,686-8,527	109,596	109,596
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Counsel	6.0	10.0	10.0	4,674-7,828	703,461	732,547
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,152	65,172
Assoc Govtl Pgrm Analyst	2.7	2.0	2.0	4,400-5,348	114,300	118,792
Legal Analyst	6.0	9.0	9.0	3,841-4,670	430,392	449,211
Legal Secty	1.1	2.0	2.0	3,692-3,878	71,835	75,426
Legal Asst	0.3	1.0	1.0	3,386-4,116	39,956	41,956
Exec Asst	2.0	2.0	2.0	3,288-3,996	88,338	90,435
Staff Svcs Analyst-Gen	4.0	1.0	1.0	2,817-4,446	47,832	50,110
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Temporary Help	0.4	-	-	(21,160)	-	-
Overtime	-	-	-	(84,616)	-	-
Totals, Liability Response Unit	45.0	33.0	33.0	$3,454,641	$2,083,337	$2,157,212
Government Law Unit:						
Staff Counsel	-	1.0	1.0	4,674-7,828	75,012	78,763
Totals, Government Law Unit	-	1.0	1.0	-	$75,012	$78,763
Totals, Legal Affairs Division	139.3	173.9	173.9	$11,219,554	$13,046,273	$13,453,837
Office of Correctional Safety						
Emergency Operations Unit:						
Corr Administrator, Dept of Corrs	0.5	-	-	8,848-9,756	-	-
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	105,124	109,594
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent II-Spec	0.2	-	-	6,686-8,527	-	-
Corr Lieut	5.2	5.0	5.0	6,389-7,762	496,287	496,287
Corr Sgt	2.0	2.0	2.0	5,675-6,892	167,938	168,528
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	107,358	112,728
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	0.8	-	-	(71,994)	-	-
Overtime	-	-	-	(135,179)	-	-
Totals, Emergency Operations Unit	12.7	12.0	12.0	$1,221,554	$1,005,011	$1,019,962
Special Svcs Unit:						
Asst Secty	1.0	1.0	1.0	10,629	127,548	127,548
Special Agent-in-Charge	0.2	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, Dept of Corrs	5.9	6.0	6.0	7,499-9,065	686,287	691,219

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Lieut	0.7	1.0	1.0	6,389-7,762	94,207	98,104
Special Agent, Dept of Corrs	27.1	30.0	30.0	6,258-8,450	3,063,758	3,084,671
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,850	62,841
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	109,704	115,188
Corr Ofcr	-	1.0	1.0	3,774-6,144	45,288	47,552
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Staff Svcs Analyst-Gen	-	-	-	2,817-4,446	-	-
Ofc Techn-Typing	6.3	7.0	7.0	2,686-3,264	250,497	256,116
Mgmt Svcs Techn	0.5	0.5	0.5	2,495-3,426	19,878	19,878
Temporary Help	3.3	5.2	5.2	(306,923)	452,814	452,814
Overtime	-	-	-	(576,291)	315,000	315,000
Totals, Special Svcs Unit	48.0	56.7	56.7	$5,207,682	$5,390,431	$5,436,531
Parolees-At-Large (PALS), HQ						
Parole Administrator I, Adult	1.4	2.0	2.0	8,964-9,885	227,748	233,124
Major	1.0	1.0	1.0	7,819-9,504	123,591	123,591
Parole Agent III, Adult Parole	4.0	4.0	4.0	7,535-9,160	461,183	463,046
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	114,778	114,778
Parole Agent II, Adult Parole	-	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II-Spec	12.8	14.0	14.0	6,686-8,527	1,459,113	1,472,483
Parole Agent II (Youth Authority)-Spec	4.7	6.0	6.0	6,686-8,527	609,826	622,503
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	62,720	65,856
Parole Agent I	36.2	38.0	38.0	5,033-7,772	3,482,315	3,485,375
Parole Agent I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,320	64,383
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,400
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,852	51,600
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	178,116	181,340
Temporary Help	1.0	-	-	(89,170)	-	-
Overtime	-	-	-	(499,017)	244,267	244,267
Totals, PALS	70.4	78.0	78.0	$7,198,076	$7,371,221	$7,424,650
Gang Debriefing Task Force:						
Corr Lieut	2.8	3.0	3.0	6,389-7,762	290,549	293,188
Corr Sgt	5.7	6.0	6.0	5,675-6,892	497,609	501,017
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	106,944	108,504
Overtime	-	-	-	(98,677)	-	-
Totals, Gang Debriefing Task Force	11.1	12.0	12.0	$941,759	$895,102	$902,709
Totals, Office of Correctional Safety	142.2	158.7	158.7	$14,569,071	$14,661,765	$14,783,852
Adult Institutions Division						
Deputy Director:						
Chief Dep Secty	1.0	1.0	1.0	12,298	158,581	158,581
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,191	47,191
Totals, Deputy Director	3.0	3.0	3.0	$284,898	$316,316	$316,316
Deputy Director:						
Dep Director	0.7	1.0	1.0	11,250	135,000	135,000
Assoc Director	1.0	-	-	11,043	-	-
Assoc Director	1.0	-	-	11,043	-	-
Director	0.5	1.0	1.0	9,867-10,670	118,404	118,404
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	0.2	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor II-Supvr	0.2	-	-	7,187-8,731	-	-
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Exec Asst	1.7	2.0	2.0	3,288-3,996	93,953	95,753
Staff Svcs Analyst-Gen	0.7	1.0	-	2,817-4,446	41,382	-
Ofc Techn-Typing	0.2	-	2.0	2,686-3,264	-	65,470
Temporary Help	9.1	2.0	2.0	(544,163)	65,345	65,345
Overtime	-	-	-	(4,822)	-	-
Totals, Deputy Director	16.3	10.0	11.0	$1,233,828	$722,632	$756,016
General Population LVL II/III Camps:						
Special Asst	1.0	1.0	1.0	11,043	137,124	137,124
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	2.0	2.0	2.0	8,238-9,082	219,821	221,088
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	321,403	325,131
Corr Lieut	2.0	2.0	2.0	6,389-7,762	195,265	195,265
Corr Bus Mgr I	0.5	1.0	1.0	5,685-6,859	65,976	69,275
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	65,988	69,105
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	113,664	113,664
Exec Asst	0.5	1.0	1.0	3,288-3,996	41,120	43,176
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,826	33,416
Overtime	-	-	-	(6,326)	-	-
Totals, General Population LVL II/III Camps	12.6	15.0	15.0	$1,149,050	$1,310,819	$1,325,876
General Population LVL III/IV Institutions:						
Assoc Director	0.9	1.0	1.0	11,043	132,516	132,516
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	1.0	1.0	1.0	8,238-9,082	107,716	110,544
Corr Counselor II-Spec	2.6	3.0	3.0	6,686-8,527	320,713	321,458
Corr Lieut	1.3	2.0	2.0	6,389-7,762	179,456	187,348
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	79,596	79,596
Corr Sgt	1.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	66,260	69,328
Assoc Govtl Pgrm Analyst	0.2	2.0	2.0	4,400-5,348	105,791	111,080
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,720	46,380
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,798	37,584
Temporary Help	0.9	-	-	(51,989)	-	-
Overtime	-	-	-	(9,488)	-	-
Totals, General Population LVL III/IV Inst	12.2	14.0	14.0	$1,061,189	$1,192,198	$1,214,466
Female Civil Addict Institutions:						
Assoc Director	-	1.0	1.0	11,043	135,564	135,564
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Capt	0.9	1.0	1.0	8,238-9,082	105,264	108,408
Corr Counselor III	2.0	5.0	5.0	7,303-8,879	507,050	515,812
Supvng Psych Soc Worker I, CF	0.7	4.0	4.0	6,801-7,739	249,984	255,264
Corr Counselor II-Spec	5.2	5.0	5.0	6,686-8,527	532,782	532,782
Parole Agent II-Spec	-	3.0	3.0	6,686-8,527	252,720	265,356
Corr Lieut	1.7	3.0	3.0	6,389-7,762	260,631	269,518
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	79,596	79,596
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	63,112	66,272
Assoc Govtl Pgrm Analyst	1.8	4.0	4.0	4,400-5,348	231,034	236,383
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,155	41,114
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,178	51,396
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	3.7	-	-	(220,932)	-	-
Overtime	-	-	-	(22,132)	-	-
Totals, Female Civil Addict Institutions	22.2	33.0	33.0	$1,855,633	$2,782,218	$2,832,613

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
House Security/Transportation Unit:						
Corr Administrator, Dept of Corrs	0.8	1.0	1.0	8,848-9,756	117,070	117,072
Corr Capt	0.9	1.0	1.0	8,238-9,082	100,828	105,792
Corr Counselor II-Spec	2.2	3.0	3.0	6,686-8,527	315,745	315,745
Corr Lieut	2.2	3.0	3.0	6,389-7,762	246,480	254,141
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	130,056	133,003
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	62,064	62,064
Exec Asst	0.7	1.0	1.0	3,288-3,996	46,380	46,380
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,606	34,232
Temporary Help	0.3	-	-	(20,886)	-	-
Overtime	-	-	-	(10,063)	-	-
Totals, House Security/Transportation Unit	10.3	14.0	14.0	$872,013	$1,122,869	$1,143,651
Reception Center Program:						
Sr Advisor	0.1	-	-	11,043	-	-
Sr Advisor	0.1	-	-	11,043	-	-
Assoc Director	0.9	1.0	1.0	11,043	132,516	132,516
Corr Administrator, Dept of Corrs	0.8	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	0.9	1.0	1.0	8,238-9,082	107,680	110,160
Corr Counselor II-Spec	2.5	3.0	3.0	6,686-8,527	311,642	311,652
Corr Lieut	1.5	2.0	2.0	6,389-7,762	190,168	191,808
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	79,756	79,756
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	62,696	65,833
Assoc Govtl Pgrm Analyst	0.6	2.0	2.0	4,400-5,348	113,124	115,680
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,820	41,816
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,692	37,884
Overtime	-	-	-	(43,928)	-	-
Totals, Reception Center Program	11.0	15.0	15.0	$994,901	$1,264,366	$1,280,959
Institutions Program:						
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	103,880	108,336
Corr Counselor II-Spec	0.5	1.0	1.0	6,686-8,527	80,232	84,240
Corr Lieut	0.7	1.0	1.0	6,389-7,762	96,895	98,430
C.E.A. I	0.5	1.0	1.0	5,970-7,580	71,640	75,222
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	72,263	75,705
Staff Info Syss Analyst-Supvr	0.7	1.0	1.0	5,318-6,789	75,768	78,204
Assoc Info Syss Analyst-Spec	1.8	2.0	2.0	4,619-5,897	122,040	124,716
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,400-5,348	62,064	62,064
Exec Asst	-	1.0	1.0	3,288-3,996	38,160	40,068
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	51,202	53,762
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	93,528	98,206
Word Proc Techn	0.2	-	-	2,324-2,975	-	-
Temporary Help	0.1	-	-	(808)	-	-
Overtime	-	-	-	(29,620)	-	-
Totals, Institutions Program	7.7	14.0	14.0	$585,661	$867,672	$898,953
Classification Svcs:						
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	8,848-9,756	115,312	117,072
Facility Capt, CI	3.9	5.0	5.0	8,238-9,082	540,220	547,630
Corr Counselor III	46.7	45.0	45.0	7,303-8,879	4,940,470	4,964,384
Corr Counselor II-Spec	8.8	13.0	13.0	6,686-8,527	1,236,926	1,276,601
Research Pgrm Spec II	0.9	1.0	1.0	5,309-6,451	74,851	74,868
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	60,600	63,630

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Assoc Govtl Pgrm Analyst	3.3	3.0	3.0	4,400-5,348	182,691	185,227
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	88,134	89,952
Ofc Techn-Typing	3.0	9.0	9.0	2,686-3,264	292,864	305,444
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,804	30,244
Temporary Help	4.6	-	-	(273,445)	-	-
Overtime	-	-	-	(257,144)	-	-
Totals, Classification Svcs	74.6	81.0	81.0	$7,520,452	$7,560,872	$7,655,052
Division Support:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	66,804	69,774
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	4,400-5,348	170,218	175,624
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,153	47,412
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,500	37,702
Overtime	-	-	-	(2,578)	-	-
Totals, Division Support	5.5	7.0	7.0	$292,083	$351,363	$364,832
Transportation Unit:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	4.0	4.0	4.0	8,238-9,082	434,832	442,176
Corr Lieut	7.3	8.0	8.0	6,389-7,762	768,076	771,909
Corr Sgt	35.6	37.0	37.0	5,675-6,892	3,140,172	3,156,001
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	59,190	62,154
Sr Insp-Auto Equipt	0.7	1.0	1.0	4,402-5,312	61,644	61,644
Assoc Govtl Pgrm Analyst	4.6	4.0	4.0	4,400-5,348	229,627	235,419
Insp-Auto Equipt	0.8	2.0	2.0	4,012-4,837	93,120	97,776
Corr Ofcr	151.7	174.1	174.1	3,774-6,144	12,918,730	12,959,613
Jr Insp-Auto Equipt	0.4	1.0	1.0	3,338-4,012	38,736	40,673
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	87,444	89,241
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	5.9	7.0	7.0	2,686-3,264	246,321	253,946
Temporary Help	5.3	-	-	(320,722)	-	-
Overtime	-	-	-	(6,093,200)	-	-
Totals, Transportation Unit	219.9	243.1	243.1	$24,075,758	$18,229,212	$18,323,504
Correctional Case Records:						
Chief-Corr Case Recds	1.0	1.0	1.0	6,779-7,474	86,736	86,736
Corr Case Recds Administrator	7.7	9.0	9.0	5,576-6,727	681,684	691,524
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	68,076	68,076
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	110,907	116,060
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,600	51,600
Corr Case Recds Analyst	1.9	4.0	4.0	2,817-4,446	168,576	171,844
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	65,830	69,119
Totals, Correctional Case Records	15.8	20.0	20.0	$1,054,105	$1,233,409	$1,254,959
Correctional Case Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	118,272	118,272
Corr Case Recds Analyst	8.2	10.0	10.0	2,817-4,446	426,498	434,777
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	90,616	93,508
Pgrm Techn I	1.4	2.0	2.0	2,280-2,975	56,024	58,832
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Totals, Correctional Case Records	15.9	18.0	18.0	$682,644	$759,486	$773,465
ID Warrants Unit:						
Supvng Pgrm Techn I	0.3	-	-	2,745-3,334	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pgrm Techn II	-	1.0	1.0	2,638-3,209	30,612	32,143
Pgrm Techn I	5.1	6.0	6.0	2,280-2,975	184,516	191,974
Totals, ID Warrants Unit	6.4	8.0	8.0	$226,320	$251,212	$260,201
Correctional Case Records:						
Corr Case Recds Mgr	0.2	1.0	1.0	4,866-5,866	56,472	59,296
Corr Case Recds Supvr	1.4	2.0	2.0	4,237-5,096	104,260	109,276
Corr Case Recds Analyst	4.8	5.0	5.0	2,817-4,446	216,141	219,980
Ofc Techn-Typing	4.5	5.0	5.0	2,686-3,264	166,125	172,622
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	37,236	37,236
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	36,999	37,248
Ofc Svcs Supvr I-Gen	0.8	1.0	1.0	2,638-3,210	37,737	37,872
Ofc Asst-Typing	11.5	14.0	14.0	2,324-2,826	407,000	426,712
Ofc Asst-Gen	2.8	4.0	4.0	2,280-2,770	111,174	116,736
Temporary Help	0.4	-	-	(21,123)	-	-
Totals, Correctional Case Records	28.1	34.0	34.0	$1,013,115	$1,173,144	$1,216,978
Correctional Case Records:						
Corr Case Recds Analyst	1.8	2.0	2.0	2,817-4,446	74,752	77,352
Totals, Correctional Case Records	1.8	2.0	2.0	$84,980	$74,752	$77,352
Standardized Procedure Liaison						
Facility Capt, CI	0.5	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Corr Lieut	0.7	1.0	1.0	6,389-7,762	76,668	80,496
Deptl Food Admin	1.0	1.0	1.0	6,121-6,749	78,324	78,324
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,900	62,064
Staff Svcs Analyst-Gen	-	0.5	0.5	2,817-4,446	16,344	17,161
Temporary Help	0.3	-	-	(16,250)	-	-
Overtime	-	-	-	(15,665)	-	-
Totals, Litigation Management	4.5	5.5	5.5	$401,757	$441,115	$451,867
Operational Review Unit:						
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.4	1.0	1.0	9,230-10,174	121,488	121,488
Corr Administrator, Dept of Corrs	1.2	2.0	2.0	8,848-9,756	236,029	247,830
Facility Capt, CI	0.9	4.4	5.0	8,238-9,082	460,090	542,208
Corr Counselor III	0.6	2.0	2.0	7,303-8,879	198,936	203,318
Corr Counselor II-Supvr	-	4.0	4.0	7,187-8,731	344,976	362,225
Corr Counselor II-Spec	1.0	5.0	5.0	6,686-8,527	460,785	472,821
Corr Lieut	2.7	8.9	11.6	6,389-7,762	816,684	1,070,160
Corr Sgt	-	1.2	2.0	5,675-6,892	90,264	151,981
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	64,716	67,952
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	71,112	71,112
Corr Counselor I	-	5.0	5.0	5,033-7,772	366,900	385,260
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	68,076	68,076
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	53,604	56,280
Assoc Govtl Pgrm Analyst	-	4.4	5.5	4,400-5,348	233,328	303,323
Corr Case Recds Supvr	0.6	3.6	5.0	4,237-5,096	210,024	264,273
Secty	0.4	1.0	1.0	2,686-3,265	31,176	32,735
Ofc Techn-Typing	-	6.4	7.0	2,686-3,264	206,234	234,295
Pgrm Techn II	-	1.6	2.0	2,638-3,209	46,147	61,312
Ofc Asst-Typing	-	12.8	12.8	2,324-2,826	353,920	371,610
Pgrm Techn I	0.5	-	-	2,280-2,975	-	-
Overtime	-	-	-	(29,638)	-	-
Totals, Operational Review Unit	9.7	67.3	74.9	$1,181,322	$4,434,489	$5,088,259
Inmate Appeals Branch:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Facility Capt, CI	10.8	12.0	12.0	8,238-9,082	1,272,276	1,299,552
Hlth Pgrm Coord	1.0	-	-	6,389-7,762	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	284,448	284,448
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	62,064	62,064
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	121,175	122,544
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	68,537	71,164
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	55,300	58,064
Word Proc Techn	0.9	1.0	1.0	2,324-2,975	29,984	31,484
Limited Exam/Appt Pgrm Candidate	0.6	-	-	1,514	-	-
Temporary Help	0.1	1.2	1.2	(1,696)	136,115	136,115
Overtime	-	-	-	(1,855)	-	-
Totals, Appeals Branch	24.8	28.2	28.2	$2,028,133	$2,226,603	$2,262,139
Female Rehab Comm Correctional Cntr Beds:						
Facility Capt, CI	-	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	74,076	77,780
Community Resources Mgr, CI	-	2.0	2.0	5,191-7,254	124,584	130,813
Stds Compliance Coord	-	3.0	3.0	5,067-6,114	182,412	191,533
Assoc Govtl Pgrm Analyst	-	4.0	4.0	4,400-5,348	204,240	214,452
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	62,352	65,470
Temporary Help	3.9	-	-	(234,982)	-	-
Overtime	-	-	-	(25,504)	-	-
Totals, Female Rehab Comm Correctional Cntr	3.9	14.0	14.0	$260,486	$826,752	$868,092
Totals, Adult Institutions	506.2	646.1	654.7	$46,858,328	$47,141,499	$48,365,550
Community Correctional Facilities (CCF):						
CCF Administration:						
Corr Administrator, Dept of Corrs	1.6	2.0	2.0	8,848-9,756	223,743	230,112
C.E.A. III	-	1.0	1.0	8,311-9,164	71,640	75,222
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	108,984	108,984
Corr Lieut	1.8	2.0	2.0	6,389-7,762	192,573	194,937
Corr Sgt	0.8	1.0	1.0	5,675-6,892	86,745	86,745
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	130,056	133,008
Assoc Govtl Pgrm Analyst	4.3	3.0	3.0	4,400-5,348	185,222	186,192
Staff Svcs Analyst-Gen	1.5	4.0	4.0	2,817-4,446	168,031	173,853
Secty	0.6	1.0	1.0	2,686-3,265	37,896	37,896
Ofc Techn-Typing	2.0	2.0	3.0	2,686-3,264	70,180	104,617
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	27,772	29,158
Temporary Help	0.7	-	-	(42,641)	-	-
Overtime	-	-	-	(27,865)	-	-
Totals, CCF Administration	15.9	20.0	21.0	$1,135,230	$1,302,842	$1,360,724
CCF-Case Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	110,239	110,239
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	219,023	219,023
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	66,140	68,076
Corr Case Recds Supvr	4.4	5.0	5.0	4,237-5,096	287,542	293,591
Corr Case Recds Analyst	19.2	27.0	27.0	2,817-4,446	1,107,149	1,137,885
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	106,944	108,504
Pgrm Techn II	0.9	1.0	1.0	2,638-3,209	36,168	37,236
Ofc Svcs Supvr I-Typing	2.8	4.0	4.0	2,638-3,210	135,264	139,411
Ofc Asst-Typing	14.7	24.6	24.6	2,324-2,826	739,618	768,785
Pgrm Techn I	1.8	2.0	2.0	2,280-2,975	63,906	65,376

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Limited Exam/Appt Pgrm Candidate	0.4	1.0	1.0	1,514	17,568	18,446
Temporary Help	0.1	-	-	(7,696)	-	-
Overtime	-	-	-	(324,786)	-	-
Totals, CCF-Case Records	51.4	72.6	72.6	$2,623,080	$2,980,365	$3,057,376
CCF-Leo Chesney Center:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	109,475	109,475
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sgt	1.6	2.0	1.0	5,675-6,892	155,306	78,778
Corr Counselor I	1.0	2.0	2.0	5,033-7,772	156,555	159,575
Overtime	-	-	-	(23,004)	-	-
Totals, CCF-Leo Chesney Center	4.6	6.0	5.0	$445,157	$520,697	$447,189
CCF-Lassen:						
Facility Capt, CI	0.9	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,977	107,977
Overtime	-	-	-	(3,857)	-	-
Totals, CCF-Lassen	1.9	2.0	2.0	$211,810	$218,521	$218,521
CCF-Claremont:						
Facility Capt, CI	0.6	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-8,731	99,156	104,036
Corr Lieut	0.8	1.0	1.0	6,389-7,762	76,668	80,501
Corr Counselor I	2.1	2.0	2.0	5,033-7,772	186,192	182,359
Overtime	-	-	-	(4,763)	-	-
Totals, CCF-Claremont	4.4	5.0	5.0	$410,715	$460,872	$470,696
CCF-Delano:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	109,475	109,475
Corr Counselor I	2.7	4.0	4.0	5,033-7,772	320,436	328,820
Overtime	-	-	-	(8,592)	-	-
Totals, CCF-Delano	3.7	5.0	5.0	$352,282	$429,911	$438,295
CCF-Central Valley:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	107,915	107,915
Corr Lieut	1.0	1.0	1.0	6,389-7,762	96,567	96,567
Corr Sgt	3.7	5.0	5.0	5,675-6,892	381,744	392,280
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	344,606	344,606
Overtime	-	-	-	(12,117)	-	-
Totals, CCF-Central Valley	9.7	11.0	11.0	$847,925	$930,832	$941,368
CCF-Golden State:						
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	107,380	107,380
Corr Lieut	1.0	1.0	1.0	6,389-7,762	92,347	92,186
Corr Sgt	3.9	5.0	5.0	5,675-6,892	412,598	418,573
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	353,616	354,144
Temporary Help	0.3	-	-	(17,377)	-	-
Overtime	-	-	-	(12,469)	-	-
Totals, CCF-Golden State	11.2	12.0	12.0	$999,547	$1,076,485	$1,082,827
CCF-MCFarland:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sgt	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Overtime	-	-	-	(1,672)	-	-
Totals, CCF- MCFarland	4.0	4.0	4.0	$383,604	$389,308	$389,308
CCF-Mesa Verde:						
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-8,731	107,380	107,380

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Lieut	1.0	1.0	1.0	6,389-7,762	94,075	94,075
Corr Sgt	1.8	2.6	1.0	5,675-6,892	201,845	84,264
Corr Counselor I	1.6	2.0	2.0	5,033-7,772	183,393	183,393
Overtime	-	-	-	(1,172)	-	-
Totals, CCF- Mesa Verde	5.3	6.6	5.0	$483,615	$586,693	$469,112
CCF-Shafter:						
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	109,475	109,475
Corr Counselor I	3.0	3.0	3.0	5,033-7,772	273,612	273,612
Overtime	-	-	-	(12,176)	-	-
Totals, CCF-Shafter	4.8	5.0	5.0	$480,557	$493,631	$493,631
CCF-Taft:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	106,386	107,380
Corr Counselor I	2.0	3.0	3.0	5,033-7,772	245,881	248,901
Temporary Help	0.6	-	-	(37,475)	-	-
Overtime	-	-	-	(25,375)	-	-
Totals, CCF-Taft	3.6	4.0	4.0	$348,589	$352,267	$356,281
CCF-Adelanto:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	107,380	107,380
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	60,396	63,416
Corr Counselor I	3.0	3.0	3.0	5,033-7,772	282,229	282,229
Overtime	-	-	-	(3,553)	-	-
Totals, CCF- Adelanto	4.0	5.0	5.0	$386,762	$450,005	$453,025
CCF-Desert View:						
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	108,469	110,544
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	107,380	107,380
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	4.0	5.0	5.0	5,675-6,892	409,291	412,696
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	367,678	367,678
Overtime	-	-	-	(141,860)	-	-
Totals, CCF-Desert View	10.8	12.0	12.0	$1,128,984	$1,094,042	$1,099,522
CCF-Baker:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	109,480	109,480
Corr Lieut	1.0	1.0	1.0	6,389-7,762	97,107	97,107
Corr Sgt	1.7	3.0	1.0	5,675-6,892	237,705	87,564
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	91,344	91,344
Overtime	-	-	-	(39,060)	-	-
Totals, CCF-Baker	4.7	6.0	4.0	$472,562	$535,636	$385,495
CCF-Education Bridging Program						
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	29,028	30,480
Totals, CCF-Education Bridging Program	0.7	1.0	1.0	$24,787	$29,028	$30,480
Totals, Community Correctional Facilities	140.7	177.2	173.6	$10,735,206	$11,851,135	$11,693,850
Totals, Adult Institutions Division	646.9	823.3	828.3	$57,593,534	$58,992,634	$60,059,400
Division of Addiction and Recovery Svcs:						
Division of Addiction and Recovery Svcs:						
Director	0.4	-	-	12,000	-	-
Dep Director	0.1	-	-	11,667	-	-
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Parole Agent III, Adult Parole	2.0	2.0	2.0	7,535-9,160	230,655	230,655
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	78,672	82,606
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	409,278	413,290
Parole Agent II-Spec	1.0	1.0	1.0	6,686-8,527	107,977	107,977
C.E.A. I	0.2	1.0	1.0	5,970-7,580	71,640	75,222

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Mgr II-Supvr	2.2	3.0	3.0	5,576-6,727	218,020	224,096
Staff Svcs Mgr I	7.2	9.0	9.0	5,079-6,127	596,220	609,204
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	58,776	61,715
Research Pgrm Spec I-Soc/Behavioral	0.2	1.0	1.0	4,833-5,874	68,172	68,172
Research Analyst II-Gen	0.8	2.0	2.0	4,619-5,616	107,208	112,560
Assoc Info Syss Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Assoc Govtl Pgrm Analyst	20.9	25.0	25.0	4,400-5,348	1,417,387	1,453,628
Corr Ofcr	0.8	-	-	3,774-6,144	-	-
Exec Asst	0.9	1.0	1.0	3,288-3,996	49,917	49,917
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	39,033	40,424
Staff Svcs Analyst-Gen	6.6	8.0	8.0	2,817-4,446	338,360	351,722
Ofc Techn-Typing	1.3	4.5	4.5	2,686-3,264	142,743	149,841
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	35,016	35,208
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	27,648	29,028
Word Proc Techn	0.1	-	-	2,324-2,975	-	-
Pgrm Techn I	0.3	1.0	1.0	2,280-2,975	26,460	27,783
Temporary Help	0.3	0.2	0.2	(21,505)	13,938	13,938
Overtime	-	-	-	(13,145)	-	-
Totals, Div of Addiction & Recovery Svcs	54.0	68.7	68.7	$3,602,716	$4,155,752	$4,255,618
Substance Abuse Expansion-Institutions:						
Parole Agent III, Adult Parole	0.2	1.0	1.0	7,535-9,160	95,268	100,031
Corr Counselor III	23.6	28.2	28.2	7,303-8,879	2,991,852	3,028,798
Corr Counselor II-Spec	1.8	2.0	2.0	6,686-8,527	189,232	193,240
Parole Agent II-Spec	45.5	51.0	51.0	6,686-8,527	5,366,734	5,414,581
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	94,824	94,824
Parole Svc Assoc	2.0	4.0	4.0	3,354-5,332	203,632	210,424
Ofc Asst-Typing	1.3	3.0	3.0	2,324-2,826	93,688	95,092
Temporary Help	1.5	-	-	(164,825)	-	-
Overtime	-	-	-	(183,386)	-	-
Totals, Substance Abuse Expansion-Institutions	76.9	90.2	90.2	$8,583,482	$9,035,230	$9,136,990
DARS-Drug Treatment Furlough:						
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-9,885	120,180	120,180
Parole Agent III, Adult Parole	3.0	3.0	3.0	7,535-9,160	335,539	335,539
Parole Agent II-Spec	14.4	24.6	24.6	6,686-8,527	2,419,021	2,458,143
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,367
Temporary Help	0.1	-	-	(13,007)	-	-
Overtime	-	-	-	(81,681)	-	-
Totals, DARS-Drug Treatment Furlough	18.5	29.1	29.1	$2,048,372	$2,890,328	$2,930,229
Totals, Div of Addiction & Recovery Svcs	149.4	188.0	188.0	$14,234,570	$16,081,310	$16,322,837
Education, Vocation, and Offender Programs Division						
Education:						
Director	0.8	-	-	10,433	-	-
Exec Asst	0.1	1.0	1.0	3,288-3,996	39,780	41,769
Totals, Education	0.9	1.0	1.0	$106,832	$39,780	$41,769
Education Programs:						
C.E.A. I	0.3	1.0	1.0	5,970-7,580	71,640	75,222
Supvr of Voc Inst	0.3	1.0	1.0	5,297-7,752	78,480	78,480
Exec Asst	0.2	1.0	1.0	3,288-3,996	46,380	46,380
Secty	0.2	-	-	2,686-3,265	-	-
Temporary Help	0.1	-	-	(21,033)	-	-
Overtime	-	-	-	(1,727)	-	-
Totals, Education Programs	1.1	3.0	3.0	$114,577	$196,500	$200,082

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Education and Inmate Programs:						
Asst Chief-Educ-Corr	2.3	4.0	4.0	6,942-9,213	347,688	355,748
Supvr of Corr Educ Pgrms	2.6	5.0	5.0	5,818-8,515	390,502	400,424
Prin Librarian	1.2	2.0	2.0	5,788-7,035	149,384	152,772
Educ Pgrm Consultant	0.3	-	-	5,724-6,954	-	-
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	78,072	78,072
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,500	82,500
Supvr of Voc Inst	1.7	3.0	3.0	5,297-7,752	218,436	221,510
Supvr of Academic Instruction, CF	1.8	2.0	2.0	5,297-7,752	154,278	156,960
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	142,224	142,224
Teacher-High School-Phys Educ	0.8	1.0	1.0	4,390-6,147	50,952	53,496
Teacher, Elementary Educ, CF	0.9	1.0	1.0	4,390-6,147	53,072	55,726
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,817-4,446	123,957	127,576
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	69,190	70,756
Temporary Help	1.0	2.8	2.8	(78,543)	172,338	172,338
Overtime	-	-	-	(5,406)	584,947	584,947
Totals, Education and Inmate Programs	19.4	30.8	30.8	$1,584,477	$2,650,228	$2,689,369
Pre-Release Expansion:						
Teacher, High School Educ, CF	3.3	5.5	5.5	4,390-6,147	382,045	401,772
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	50,952	53,500
Totals, Pre-Release Expansion	3.3	6.5	6.5	$226,523	$432,997	$455,272
Education Expansion (Bridging Program):						
Asst Chief-Educ-Corr	1.0	1.0	1.0	6,942-9,213	93,276	93,276
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	86,208	86,208
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	64,716	67,952
Supvr of Voc Inst	0.3	1.0	1.0	5,297-7,752	75,798	78,480
Supvr of Academic Instruction, CF	0.6	1.0	1.0	5,297-7,752	61,476	64,548
Assoc Govtl Pgrm Analyst	2.2	2.0	2.0	4,400-5,348	123,888	124,128
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,817-4,446	79,512	79,512
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	65,136	68,391
Overtime	-	-	-	(15,986)	-	-
Totals, Education and Inmate Programs	7.6	11.0	11.0	$498,631	$650,010	$662,495
Workforce Investment Act:						
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	78,480	78,480
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	58,551	61,094
Overtime	-	-	-	(35,356)	-	-
Totals, Workforce Investment Act	2.0	2.0	2.0	$171,598	$137,031	$139,574
Voc Ed Act Title II:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	78,480	78,480
Totals, Voc Ed Act Title II	1.0	1.0	1.0	$79,480	$78,480	$78,480
Improving America's Schools:						
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	78,480	78,480
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,061	53,613
Teacher, High School Educ, CF	5.3	8.0	8.0	4,390-6,147	510,488	531,935
Teacher, Elementary Educ, CF	1.0	2.0	2.0	4,390-6,147	122,292	124,840
Acct Clk II	-	0.5	0.5	2,364-2,876	13,254	13,916
Teaching Asst	2.0	2.0	2.0	2,312-2,810	67,392	67,392
Temporary Help	-	0.3	0.3	-	6,749	6,749
Overtime	-	-	-	(118)	-	-
Totals, Improving America's Schools	9.3	14.8	14.8	$588,782	$849,716	$876,925
Incarcerated Youth Offenders:						
Supvr of Compensatory Educ Pgrm	1.0	1.0	1.0	6,782-7,850	91,004	91,104

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvr of Academic Instruction, CF	0.4	1.0	1.0	5,297-7,752	78,480	78,480
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,750	58,539
Teacher, High School Educ, CF	11.1	12.0	12.0	4,390-6,147	826,284	828,832
Overtime	-	-	-	(15,203)	-	-
Totals, Incarcerated Youth Offenders	13.5	15.0	15.0	$987,645	$1,051,518	$1,056,955
Totals, Education, Vocation, and Offender Programs Division	58.1	85.1	85.1	$4,358,545	$6,086,260	$6,200,921
Adult Health Care Svcs Division						
Health Care Deputy Director:						
Director	0.8	1.0	1.0	14,982	179,784	179,784
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	64,407	67,632
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Assoc Hlth Pgrm Advr	-	1.0	1.0	4,400-5,348	51,060	53,613
Exec Asst	0.7	1.0	-	3,288-3,996	46,380	-
Ofc Techn-Typing	0.2	1.0	2.0	2,686-3,264	31,176	64,488
Overtime	-	-	-	(199,168)	13,645	13,645
Totals, Health Care Deputy Director	2.5	6.0	6.0	$517,763	$442,540	$438,054
Operations:						
Chief Med Off	-	1.0	1.0	17,234-18,956	206,808	217,148
Nurse Consultant I	-	2.0	2.0	8,677-10,549	186,576	195,904
Registered Nurse, CF	-	2.0	2.0	7,285-9,296	169,080	177,534
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	74,940	78,687
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Sr Psychologist, CF	-	1.0	1.0	5,285-7,296	87,552	87,552
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Hlth Recd Techn II-Supvr	0.3	1.0	1.0	3,700-4,044	42,936	47,187
Secty	0.8	1.0	1.0	2,686-3,265	37,896	37,896
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	34,244
Overtime	-	-	-	(11,000)	-	-
Totals, Operations	1.1	12.0	12.0	$46,387	$961,404	$1,006,814
Health Care Svcs-Region I:						
C.E.A. II	1.0	2.0	2.0	7,558-8,333	186,984	190,566
Corr Hlth Svcs Administr II, CF	1.3	2.0	2.0	6,457-7,118	157,548	161,295
Assoc Govtl Pgrm Analyst	0.9	2.0	2.0	4,400-5,348	118,232	118,232
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Secty	1.6	2.0	2.0	2,686-3,265	73,265	75,030
Overtime	-	-	-	(12,000)	-	-
Totals, Health Care Svcs-Region I	5.8	9.0	9.0	$370,652	$588,829	$600,563
Health Care Svcs-Region II:						
Physician & Surgeon, CF	-	1.0	1.0	15,510-17,234	180,000	189,000
C.E.A. I	-	2.0	2.0	5,970-7,580	143,280	150,444
Corr Hlth Svcs Administr I, CF	0.2	-	-	5,312-6,409	-	-
Adm Asst II	-	0.5	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	81,554	90,476
Secty	0.4	2.0	2.0	2,686-3,265	62,352	65,470
Totals, Health Care Svcs-Region II	2.6	7.5	8.0	$111,985	$519,986	$550,830
Health Care Svcs-Region III:						
Corr Hlth Svcs Administr II, CF	0.8	2.0	2.0	6,457-7,118	153,000	160,641
C.E.A. I	-	2.0	2.0	5,970-7,580	143,280	150,444
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	105,568	110,845
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Secty	0.6	2.0	2.0	2,686-3,265	62,352	65,470

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(15,000)	-	-
Totals, Health Care Svcs-Region III	2.6	9.0	9.0	$153,587	$517,000	$542,840
Population Management:						
Facility Capt, CI	0.7	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor III	3.0	3.0	3.0	7,303-8,879	337,109	337,109
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	124,128	124,128
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	31,176	34,244
Overtime	-	-	-	(9,000)	-	-
Totals, Population Management	5.9	7.0	7.0	$541,929	$591,269	$599,281
Quality Assurance:						
Chief Med Off	2.8	3.0	3.0	17,234-18,956	649,992	649,992
Physician & Surgeon, CF	4.2	15.0	15.0	15,510-17,234	2,839,596	2,952,076
Physician & Surgeon, CF-Internal	1.3	3.0	3.0	15,510-17,234	560,004	578,004
Chief Psychologist	-	1.0	1.0	11,391-11,798	75,348	79,115
Warden	-	2.0	2.0	10,759	205,920	216,216
Dentist, CF	4.1	-	-	10,665-17,761	-	-
Pharmacy Svcs Mgr	-	2.0	2.0	10,170-10,679	236,064	247,868
Nurse Consultant III-Supvr	-	1.0	1.0	9,162-11,136	106,332	111,649
Nurse Practitioner	0.5	1.0	1.0	9,064-10,329	75,072	78,826
Nursing Consultant, Pgrm Review	19.3	23.0	23.0	9,022-10,966	2,628,064	2,758,961
Nurse Consultant III-Spec	1.0	1.0	1.0	8,849-10,756	115,108	120,858
Corr Administrator, Dept of Corrs	2.2	5.0	5.0	8,848-9,756	341,880	570,159
Nurse Consultant II	-	2.0	2.0	8,763-10,653	203,400	213,570
Nurse Consultant I	1.0	1.0	1.0	8,677-10,549	112,880	118,524
Facility Capt, CI	8.6	13.0	13.0	8,238-9,082	1,380,794	1,406,484
Registered Nurse, CF	32.1	36.0	36.0	7,285-9,296	3,317,488	3,481,018
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	85,392	89,662
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	-	2.0	2.0	5,970-7,580	148,152	155,560
Hlth Pgrm Spec II	-	3.0	3.0	5,309-6,451	191,124	200,680
Staff Svcs Mgr I	2.2	3.0	3.0	5,079-6,127	176,832	185,678
Clinical Recd Administrator	-	1.0	1.0	5,076-6,168	56,904	59,748
Hlth Pgrm Spec I	9.4	12.0	12.0	4,833-5,874	709,308	734,556
Assoc Hlth Pgrm Advr	2.0	8.0	8.0	4,400-5,348	416,536	434,413
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	54,550	64,176
Corr Ofcr	-	6.4	6.4	3,774-6,144	234,240	245,952
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	83,540	87,721
Ofc Techn-Typing	5.5	8.0	8.0	2,686-3,264	264,050	273,400
Dental Asst, CF	4.3	-	-	2,408-3,162	-	-
Overtime	-	-	-	(178,000)	-	-
Totals, Quality Assurance	103.3	157.4	157.4	$9,793,165	$15,346,054	$16,196,224
Resource Management:						
C.E.A. I	-	1.0	1.0	5,970-7,580	74,076	77,780
Staff Svcs Mgr II-Supvr	-	2.0	2.0	5,576-6,727	133,824	140,515
Staff Svcs Mgr I	0.4	6.0	6.0	5,079-6,127	363,684	381,868
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	68,172	68,172
Assoc Govtl Pgrm Analyst	0.6	15.0	15.0	4,400-5,348	786,780	826,119
Asst Corr Food Mgr, Dept of Corrs	1.0	-	-	4,306-5,143	-	-
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	130,044	136,559
Ofc Techn-Typing	-	9.0	9.0	2,686-3,264	290,088	305,196
Totals, Resource Management	5.9	37.0	37.0	$309,048	$1,846,668	$1,936,209
Clinical Policy and Program:						
Asst Dep Director	1.0	1.0	1.0	14,463-17,123	196,410	198,720

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	64,716	67,952
Hlth Pgrm Spec II	0.7	1.0	1.0	5,309-6,451	73,772	74,868
Exec Secty I	0.7	1.0	1.0	3,020-3,672	42,612	42,612
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	40,306	42,152
Totals, Clinical Policy and Program	3.5	6.0	6.0	$331,152	$489,456	$501,526
Policy and Program Development:						
C.E.A. I	1.0	2.0	2.0	5,970-7,580	190,572	277,068
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	64,716	67,952
Hlth Pgrm Spec II	2.0	3.0	3.0	5,309-6,451	184,824	194,064
Hlth Plan Spec II	0.9	0.7	0.7	5,309-6,451	43,126	45,282
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Hlth Pgrm Spec I	2.9	1.0	1.0	4,833-5,874	68,172	68,172
Assoc Govtl Pgrm Analyst	0.3	3.0	3.0	4,400-5,348	154,920	162,666
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	55,824
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	2.7	1.0	1.0	2,817-4,446	48,228	50,408
Secty	-	1.0	1.0	2,686-3,265	31,176	32,735
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	31,176	32,736
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Totals, Policy and Program Development	12.7	16.7	16.7	$818,987	$962,530	$1,090,162
Mental Health Service:						
Chief Psychiatrist, Corr & Rehab	0.8	1.0	1.0	21,375-25,720	274,991	288,742
Sr Psychiatrist-Supvr, Corr & Rehab	0.2	1.0	1.0	20,383-23,518	236,556	248,384
Sr Psychiatrist-Spec, Corr & Rehab	0.2	7.0	7.0	19,240-22,834	1,465,380	1,538,652
Staff Psychiatrist, Corr & Rehab	1.8	-	-	19,052-22,377	-	-
Staff Psychiatrist, CF	-	2.0	2.0	11,534-12,863	286,872	301,216
Chief Psychologist	3.9	5.0	5.0	11,391-11,798	701,032	701,032
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	114,948	114,948
Nursing Consultant, Pgrm Review	-	10.0	10.0	9,022-10,966	1,047,000	1,099,350
Sr Psychologist, CF-Spec	4.1	20.0	20.0	8,416-9,376	2,056,292	2,150,353
Facility Capt, CI	-	5.0	5.0	8,238-9,082	494,280	518,995
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	65,652	68,940
Psychologist-Clinical, CF	0.7	3.0	3.0	7,116-8,930	250,668	258,926
Hlth Pgrm Mgr II	0.7	1.0	1.0	5,576-6,727	77,220	78,072
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	85,308
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Hlth Svcs Administr I, CF	-	3.0	3.0	5,312-6,409	184,932	194,184
Hlth Pgrm Spec II	-	3.0	3.0	5,309-6,451	184,824	194,076
Staff Svcs Mgr I	0.3	3.0	3.0	5,079-6,127	176,832	185,673
Hlth Pgrm Spec I	0.1	2.0	2.0	4,833-5,874	121,510	127,064
Psych Techn (Safety)	-	7.0	7.0	4,814-5,161	385,140	404,397
Research Analyst II -Soc/Behavioral	-	1.0	1.0	4,619-5,616	53,604	56,284
Assoc Hlth Pgrm Advr	0.3	9.0	9.0	4,400-5,348	459,540	482,523
Assoc Govtl Pgrm Analyst	0.2	5.0	5.0	4,400-5,348	262,260	275,373
Exec Secty I	-	1.0	1.0	3,020-3,672	35,052	36,805
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Secty	-	6.0	6.0	2,686-3,265	187,056	196,410
Ofc Techn-Typing	1.4	7.0	7.0	2,686-3,264	219,928	230,921
Ofc Asst-Typing	0.4	2.0	2.0	2,324-2,826	53,566	56,246
Totals, Mental Health Service	17.1	108.0	108.0	$1,977,033	$9,526,403	$9,960,511
Mentally Disordered Offenders:						
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,252-9,616	330,576	335,945

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Psychologist-Clinical, CF	15.0	15.7	15.7	7,116-8,930	1,595,989	1,610,103
Assoc Hlth Pgrm Advr	-	2.0	2.0	4,400-5,348	102,120	107,226
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	41,952	43,032
Secty	-	2.0	2.0	2,686-3,265	62,352	65,470
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	98,738	103,607
Totals, Mentally Disordered Offenders	21.1	26.7	26.7	$1,774,029	$2,231,727	$2,265,383
Public Health Services:						
Staff Svcs Mgr I	0.6	2.0	2.0	5,079-6,127	117,888	123,787
Hlth Pgrm Spec I	1.1	1.0	1.0	4,833-5,874	68,172	68,172
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	53,604	56,284
Assoc Govtl Pgrm Analyst	2.3	9.0	9.0	4,400-5,348	488,308	508,554
Staff Svcs Analyst-Gen	6.8	3.0	3.0	2,817-4,446	113,222	118,885
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,176	32,736
Overtime	-	-	-	(26,565)	-	-
Totals, Public Health Services	11.3	17.0	17.0	$615,444	$872,370	$908,418
Medical/Dental Services:						
Chief Med Off	0.1	1.0	1.0	17,234-18,956	170,560	170,560
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Chief Dentist, CF	1.0	2.0	2.0	15,610-27,845	316,482	327,130
Physician & Surgeon, CF	-	1.0	1.0	15,510-17,234	180,000	189,000
Dentist, CF	1.8	18.0	49.0	10,665-17,761	3,639,740	7,480,427
Pharmacy Svcs Mgr	-	1.0	1.0	10,170-10,679	118,032	123,934
Nurse Consultant II	-	1.0	1.0	8,763-10,653	101,700	106,785
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	92,428	97,048
C.E.A. I	-	6.0	6.0	5,970-7,580	251,564	466,679
Hlth Pgrm Mgr II	0.2	4.0	4.0	5,576-6,727	232,449	281,492
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,876	70,220
Hlth Pgrm Spec II	0.6	1.0	1.0	5,309-6,451	74,868	74,868
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,991
Hlth Pgrm Spec I	0.3	6.0	18.0	4,833-5,874	288,392	1,135,620
Assoc Hlth Pgrm Advr	-	4.0	4.0	4,400-5,348	177,699	216,279
Assoc Govtl Pgrm Analyst	0.8	11.0	11.0	4,400-5,348	552,519	609,840
Corr Ofcr	-	-	6.4	3,774-6,144	-	353,050
Exec Secty I	-	1.0	1.0	3,020-3,672	9,058	38,052
Secty	1.0	2.0	2.0	2,686-3,265	62,352	65,471
Ofc Techn-Typing	0.2	6.0	34.0	2,686-3,264	165,855	1,217,083
Dental Asst, CF	1.5	16.0	123.5	2,408-3,162	427,867	4,118,338
Temporary Help	4.7	-	-	(369,622)	-	-
Overtime	-	-	-	(78,783)	-	-
Totals, Medical/Dental Services	13.2	86.0	270.9	$2,579,506	$7,240,333	$17,469,363
Admin Support and Mgmt Systems:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	58,944	61,891
Hlth Pgrm Spec I	1.8	6.0	6.0	4,833-5,874	348,612	362,636
Assoc Govtl Pgrm Analyst	-	3.0	3.0	4,400-5,348	153,180	160,839
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	36,600	36,600
Totals, Admin Support and Mgmt Systems:	2.6	11.0	11.0	$153,387	$597,336	$621,966
Health Management Information Systems:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	189,996	189,996
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	143,436	150,608
Registered Nurse, CF	3.0	3.0	3.0	7,285-9,296	277,284	291,144
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,687

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Hlth Pgrm Mgr III	1.0	1.0	1.0	6,779-7,474	86,736	86,736
DP Mgr II	0.3	3.0	3.0	5,849-7,464	208,260	218,673
Sr Info Syss Analyst-Spec	-	3.0	3.0	5,571-7,109	200,556	210,584
Staff Svcs Mgr I	1.0	3.0	3.0	5,079-6,127	189,000	194,894
Staff Programmer Analyst-Spec	1.0	3.0	3.0	5,065-6,466	190,800	198,466
Staff Info Syss Analyst-Spec	1.6	4.0	4.0	5,065-6,466	237,108	248,965
Syss Software Spec I-Tech	-	2.0	2.0	5,064-6,465	117,528	123,404
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,619-5,897	53,604	56,284
Assoc Info Syss Analyst-Spec	1.6	8.0	8.0	4,619-5,897	449,748	472,240
Assoc Hlth Pgrm Advr	0.6	1.0	1.0	4,400-5,348	53,388	56,057
Assoc Govtl Pgrm Analyst	0.6	3.0	3.0	4,400-5,348	156,660	164,493
Telecomm Analyst II	1.0	1.0	1.0	4,400-5,616	65,172	65,172
Hlth Recd Techn I	0.9	1.0	1.0	3,367-3,680	40,539	42,288
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	36,048	37,850
Asst Info Syss Analyst	0.5	2.0	2.0	3,106-4,903	76,806	79,586
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	32,688	34,322
Ofc Techn-Typing	0.7	6.0	6.0	2,686-3,264	190,224	205,464
Totals, Health Management Information Systems	18.3	50.0	50.0	$1,428,336	$3,080,997	$3,216,913
Personnel Health Care Svcs:						
Staff Svcs Mgr II-Supvr	0.4	2.0	2.0	5,576-6,727	142,996	148,330
Staff Svcs Mgr I	1.9	5.0	5.0	5,079-6,127	317,495	327,902
Assoc Govtl Pgrm Analyst	1.8	9.0	9.0	4,400-5,348	482,724	503,757
Staff Svcs Analyst-Gen	2.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	4.0	4.0	2,686-3,264	133,520	138,306
Totals, Personnel Health Care Svcs	7.1	20.0	20.0	$385,502	$1,076,735	$1,118,295
Health Program Monitor and Licensing:						
Nurse Consultant III-Spec	1.0	1.0	1.0	8,849-10,756	115,108	120,858
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,084	78,072
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	58,944	61,896
Assoc Hlth Pgrm Advr	-	1.0	1.0	4,400-5,348	54,264	56,977
Assoc Govtl Pgrm Analyst	1.7	6.0	6.0	4,400-5,348	319,104	331,956
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	4.9	4.0	4.0	2,817-4,446	182,281	188,478
Overtime	-	-	-	(43,000)	-	-
Totals, Health Program Monitor and Licensing	9.5	14.0	14.0	$584,695	$805,785	$838,237
Fiscal Systems:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	86,736	86,736
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	5.8	6.0	6.0	5,079-6,127	411,382	417,456
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,616	53,604	56,284
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	60,342	63,359
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	4,400-5,348	170,231	176,383
Staff Svcs Analyst-Gen	6.0	6.5	6.5	2,817-4,446	281,180	289,653
Ofc Techn-Typing	3.7	4.0	4.0	2,686-3,264	149,736	149,736
Totals, Fiscal Systems	22.3	24.5	24.5	$1,264,106	$1,359,719	$1,386,115
OCE/PI:						
Nurse Consultant II	-	1.0	1.0	8,763-10,653	101,700	106,785
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	88,038	92,438
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	58,944	61,896
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,523	51,483
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	31,176	32,735

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, OCE/PI	2.9	6.0	6.0	$189,933	$381,441	$398,950
Correctional Treatment Center/Plata Compliance:						
Chief Dep-Clinical	-	0.8	1.0	10,917-19,819	101,498	137,554
Nursing Consultant, Pgrm Review	-	22.7	25.0	9,022-10,966	1,504,056	1,852,830
Registered Nurse, CF	-	7.8	9.0	7,285-9,296	369,446	527,764
Pub Hlth Nurse I	-	1.5	2.0	6,964-9,331	67,521	123,883
Hlth Pgrm Mgr III	-	0.8	1.0	6,779-7,474	71,668	85,415
Staff Svcs Mgr III	1.1	4.0	4.0	6,779-7,474	324,697	340,777
Corr Hlth Svcs Administr II, CF	0.3	-	-	6,457-7,118	-	-
C.E.A. I	1.0	112.1	113.0	5,970-7,580	8,358,001	8,867,538
Staff Svcs Mgr II-Supvr	0.3	8.3	9.0	5,576-6,727	554,248	633,224
Hlth Pgrm Spec II	-	2.0	3.0	5,309-6,451	170,653	200,680
Labor Relations Spec	0.3	1.0	1.0	5,079-6,127	71,112	71,112
Trng Ofcr II	-	2.0	2.0	5,079-6,127	121,896	127,991
Staff Svcs Mgr I	4.2	26.7	27.0	5,079-6,127	1,685,391	1,777,545
Hlth Education Consultant III-Spec	-	0.8	1.0	4,931-6,164	46,296	62,131
Communicable Disease Spec II	-	1.0	1.0	4,833-5,874	57,996	60,896
Hlth Pgrm Spec I	-	4.1	5.0	4,833-5,874	234,063	304,479
Research Scientist I-Epidemiology	-	-	1.0	4,833-5,831	-	60,896
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Hlth Pgrm Advr	-	2.5	3.0	4,400-5,348	129,156	166,320
Assoc Govtl Pgrm Analyst	2.5	98.3	105.5	4,400-5,348	5,242,867	5,875,697
Assoc Pers Analyst	0.4	2.7	3.0	4,400-5,348	147,433	172,944
Voc Instructor-Janitorial Service	-	0.8	1.0	4,390-6,147	32,224	44,176
Pers Supvr II	0.1	2.0	2.0	4,025-4,892	105,072	107,487
Bus Svc Off II-Spec	-	1.7	2.0	4,009-4,874	80,752	101,027
Adm Asst I	0.4	1.0	1.0	3,658-4,652	43,896	46,091
Sr Pers Spec	-	4.0	4.0	3,658-4,446	175,584	184,363
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	33,269	33,239
Ofc Svcs Supvr II-Gen	-	0.9	1.0	2,953-3,590	32,497	37,208
Staff Svcs Analyst-Gen	12.1	-	-	2,817-4,446	-	-
Custodian Supvr III	-	0.8	1.0	2,714-3,299	25,589	34,196
Ofc Techn-Typing	2.2	39.9	47.0	2,686-3,264	1,272,251	1,608,221
Ofc Svcs Supvr I-Typing	-	0.8	1.0	2,638-3,210	24,808	33,239
Digital Print Opr I	-	1.7	2.0	2,607-3,169	52,513	65,696
Pers Spec	-	5.0	5.0	2,602-4,067	151,992	159,601
Mgmt Svcs Techn	0.6	10.8	11.0	2,495-3,426	323,406	351,035
Pers Techn I	-	4.5	5.0	2,408-3,426	125,082	149,702
Ofc Asst-Typing	0.4	2.0	2.0	2,324-2,826	55,300	58,064
Ofc Asst-Gen	-	2.3	3.0	2,280-2,770	54,987	78,397
Totals, Correctional Treatment Center/Plata Compliance	25.9	380.3	407.5	$1,362,869	$21,946,544	$24,645,708
Health Insurance Portability & Accountability Act:						
C.E.A. I	-	2.0	2.0	5,970-7,580	148,152	155,560
Med Recd Director	0.3	1.0	1.0	4,467-5,430	51,840	54,432
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Hlth Recd Techn II-Supvr	-	2.5	3.0	3,700-4,044	106,308	111,623
Hlth Recd Techn II-Spec	-	-	1.0	3,700-4,044	-	34,745
Hlth Recd Techn I	-	8.0	8.0	3,367-3,680	253,248	265,910
Secty	-	0.8	1.0	2,686-3,265	20,743	29,033
Ofc Techn-Typing	-	0.5	1.0	2,686-3,264	27,650	29,033
Ofc Asst-Typing	0.6	12.3	16.0	2,324-2,826	335,707	464,519

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Limited Exam/Appt Pgrm Candidate	-	1.0	1.0	1,514	27,122	28,478
Totals, Health Insurance Portability & Accountability Act	0.9	30.1	36.0	$36,164	$1,076,370	$1,284,213
Cost and Utilization:						
Assoc Govtl Pgrm Analyst	20.1	23.0	23.0	4,400-5,348	1,392,429	1,423,011
Staff Svcs Analyst-Gen	22.7	25.0	25.0	2,817-4,446	1,150,642	1,186,537
Overtime	-	-	-	(220,118)	-	-
Totals, Cost and Utilization	42.8	48.0	48.0	$2,275,508	$2,543,071	$2,609,548
Totals, Adult Health Care Svcs Division	340.9	1,089.2	1,307.7	$27,621,167	$75,004,567	$90,186,123
Division of Community Partnerships						
Division of Community Partnerships:						
Chief Dep Secty	1.0	1.0	1.0	12,298	157,021	157,021
Exec Asst	0.7	1.0	1.0	3,288-3,996	40,208	42,216
Temporary Help	0.1	-	-	(7,838)	-	-
Overtime	-	-	-	(381)	-	-
Totals, Division of Community Partnerships	1.8	2.0	2.0	$193,579	$197,229	$199,237
Division of Community Partnerships:						
Dep Director	-	1.0	1.0	9,867-10,670	118,404	124,325
Director	1.0	1.0	1.0	8,912-9,640	110,256	110,256
Staff Svcs Mgr III	0.6	2.0	2.0	6,779-7,474	159,640	167,622
Chief-Community Liaison	1.0	1.0	1.0	6,694-7,239	79,044	79,044
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	78,072	78,072
Community Resources Mgr, CI	2.0	35.0	35.0	5,191-7,254	2,132,340	2,234,748
Assoc Govtl Pgrm Analyst	4.8	9.0	9.0	4,400-5,348	496,512	515,674
Exec Asst	0.9	2.0	2.0	3,288-3,996	70,290	73,805
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Temporary Help	1.0	0.3	0.3	(45,981)	17,367	17,367
Overtime	-	-	-	(14,846)	671	671
Totals, Division of Community Partnerships	13.1	52.3	52.3	$848,956	$3,262,596	$3,401,584
Totals, Division of Community Partnerships	14.9	54.3	54.3	$1,042,535	$3,459,825	$3,600,821
Division of Reentry and Recidivism Reduction						
Parole Administrator I, Adult	-	1.0	1.0	8,964-9,885	107,568	112,944
Corr Administrator, Dept of Corrs	0.8	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,240
Parole Agent II-Spec	0.3	1.0	1.0	6,686-8,527	109,597	109,597
C.E.A. I	-	4.0	4.0	5,970-7,580	286,560	300,888
Staff Svcs Mgr I	0.4	2.0	2.0	5,079-6,127	117,888	123,782
Assoc Govtl Pgrm Analyst	1.2	6.0	6.0	4,400-5,348	339,372	347,034
Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Exec Asst	-	2.0	2.0	3,288-3,996	76,320	80,136
Staff Svcs Analyst-Gen	1.2	4.0	4.0	2,817-4,446	154,733	160,000
Secty	-	1.0	1.0	2,686-3,265	31,176	32,735
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Temporary Help	2.3	-	-	(165,588)	-	-
Overtime	-	-	-	(6,155)	-	-
Totals, Division Reentry and Recidivism Reduction	6.5	25.0	25.0	$463,659	$1,486,542	$1,537,676
HQ Unallocated						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Assoc Govtl Pgrm Analyst	-	31.4	31.4	4,400-5,348	1,603,284	1,683,448
Totals, HQ Unallocated	-	32.4	32.4	-	$1,674,924	$1,758,670

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
TOTALS, AUTHORIZED POSITIONS	**4,213.2**	**6,220.2**	**6,499.2**	**$302,952,306**	**$403,162,459**	**$429,160,394**
Regular /Ongoing Positions	*3,665.6*	*5,730.1*	*6,009.1*	*258,263,829*	*375,367,124*	*401,365,059*
Temporary Help	*547.6*	*490.1*	*490.1*	*29,657,265*	*21,188,149*	*21,188,149*
Overtime	-	-	-	*15,031,212*	*6,607,186*	*6,607,186*
COMMUNITY CORRECTIONAL PROGRAMS (5260)						
Adult Parole Administration						
Headquarters:						
Director	0.9	1.0	1.0	$11,425	$149,576	$149,576
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.9	2.0	2.0	9,230-10,174	247,488	247,488
Parole Administrator I, Adult	2.4	3.0	3.0	8,964-9,885	356,481	360,540
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	137,195	137,195
Parole Agent III, Adult Parole	5.1	6.0	6.0	7,535-9,160	658,918	668,953
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	84,366	86,461
Parole Agent II-Spec	7.5	8.0	8.0	6,686-8,527	814,154	821,127
Staff Svcs Mgr II-Supvr	2.4	2.0	2.0	5,576-6,727	156,144	156,144
Staff Info Syss Analyst-Supvr	0.7	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	6.0	7.0	7.0	5,079-6,127	479,399	487,671
Staff Programmer Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Info Syss Analyst-Spec	2.5	4.0	4.0	5,065-6,466	282,720	260,182
Parole Agent I	1.6	2.0	2.0	5,033-7,772	154,605	157,629
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Pgrm Analyst	12.1	13.0	13.0	4,400-5,348	754,931	774,187
Parole Svc Assoc	1.7	2.0	2.0	3,354-5,332	128,748	128,748
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,108	43,164
Asst Info Syss Analyst	-	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	7.7	7.0	7.0	2,817-4,446	290,640	298,138
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	65,376	68,640
Ofc Techn-Typing	4.9	7.0	7.0	2,686-3,264	242,597	247,943
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	65,592	65,592
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,122	28,479
Temporary Help	2.2	3.5	3.5	(135,238)	154,996	154,996
Overtime	-	-	-	(597,826)	1,180,151	1,180,151
Totals, Headquarters	65.1	75.5	75.5	$5,362,967	$6,472,307	$6,523,004
Unallocated Growth:						
Staff Psychiatrist, CF	-	4.8	4.5	11,534-12,863	688,493	677,735
Parole Administrator I, Adult	-	8.1	8.0	8,964-9,885	871,398	903,672
Sr Psychologist, CF-Spec	-	4.7	4.4	8,416-9,376	459,040	451,226
Parole Agent III, Adult Parole	-	34.3	33.4	7,535-9,160	3,101,406	3,171,029
Psychologist-Clinical, CF	-	1.9	1.9	7,116-8,930	156,910	164,755
Supvng Psych Soc Worker I, CF	-	3.9	3.6	6,801-7,739	307,804	298,333
Parole Agent II-Spec	-	56.4	55.5	6,686-8,527	4,525,085	4,675,520
Staff Svcs Mgr II-Supvr	-	2.0	2.0	5,576-6,727	129,432	135,904
Clinical Soc Worker, CF (Safety)	-	34.7	32.1	5,551-7,233	2,235,235	2,171,141
Staff Svcs Mgr I	-	2.1	2.1	5,079-6,127	123,782	129,972
Staff Info Syss Analyst-Spec	-	10.0	10.0	5,065-6,466	567,840	596,232
Parole Agent I	-	176.2	169.6	5,033-7,772	10,641,775	10,755,320
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	53,604	56,284
Crim Justice Spec I	-	1.0	1.0	4,400-5,348	49,332	51,799
Assoc Govtl Pgrm Analyst	-	9.6	9.6	4,400-5,348	490,176	514,685
Parole Svc Assoc	-	51.5	51.5	3,354-5,332	2,072,772	2,176,411
Corr Case Recds Analyst	-	20.2	20.2	2,817-4,446	679,729	713,381

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Techn-Typing	-	18.4	26.1	2,686-3,264	573,638	841,908
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	61,224	64,285
Pgrm Techn I	-	113.7	110.9	2,280-2,975	3,110,832	3,185,935
Totals, Unallocated Growth	-	556.5	549.4	-	$30,899,507	$31,735,527
Valdivia:						
Parole Administrator I, Adult	15.2	16.0	16.0	8,964-9,885	1,882,912	1,902,585
Parole Agent II-Spec	1.8	2.0	2.0	6,686-8,527	185,736	189,744
Totals, Valdivia	17.0	18.0	18.0	$1,985,339	$2,068,648	$2,092,329
Interstate:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	90,420	94,944
Parole Agent II-Spec	1.9	2.0	2.0	6,686-8,527	202,316	202,956
Parole Agent I	5.2	6.0	6.0	5,033-7,772	513,430	520,651
Pgrm Techn III	0.8	1.0	1.0	2,951-3,588	41,640	41,640
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	51,600	51,600
Supvng Pgrm Techn I	0.9	1.0	1.0	2,745-3,334	38,688	38,688
Ofc Techn-Typing	0.3	2.0	2.0	2,686-3,264	62,352	65,470
Pgrm Techn II	2.0	2.0	2.0	2,638-3,209	74,472	74,472
Pgrm Techn I	3.6	7.0	7.0	2,280-2,975	199,726	207,987
Totals, Interstate	16.4	23.0	23.0	$1,047,424	$1,274,644	$1,298,408
Case Records:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,576-6,727	156,144	156,144
Corr Case Recds Mgr	4.0	4.0	4.0	4,866-5,866	272,304	272,304
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Corr Case Recds Supvr	10.6	12.0	12.0	4,237-5,096	662,592	677,388
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,664	41,664
Corr Case Recds Analyst	64.5	66.5	66.5	2,817-4,446	3,144,236	3,200,958
Supvng Pgrm Techn I	-	1.0	1.0	2,745-3,334	31,860	33,453
Ofc Techn-Typing	6.3	5.0	5.0	2,686-3,264	169,600	174,380
Pgrm Techn II	2.6	3.0	3.0	2,638-3,209	97,659	101,527
Ofc Svcs Supvr I-Typing	0.8	4.0	4.0	2,638-3,210	122,448	128,572
Ofc Asst-Typing	56.2	66.0	66.0	2,324-2,826	1,932,128	1,998,159
Pgrm Techn I	3.4	9.0	9.0	2,280-2,975	279,486	288,552
Limited Exam/Appt Pgrm Candidate	0.5	-	-	1,514	-	-
Temporary Help	1.0	-	-	(61,109)	-	-
Overtime	-	-	-	(727,331)	-	-
Totals, Case Records	153.9	174.5	174.5	$7,212,253	$6,972,185	$7,135,165
Pre-Release:						
Nursing Consultant, Pgrm Review	0.9	1.0	1.0	9,022-10,966	109,060	114,512
Parole Administrator I, Adult	2.3	2.0	2.0	8,964-9,885	237,957	240,360
Parole Agent III, Adult Parole	6.3	8.0	8.0	7,535-9,160	830,396	846,484
Parole Agent II-Spec	45.8	55.0	55.0	6,686-8,527	5,453,848	5,594,709
Clinical Soc Worker, CF (Safety)	-	2.0	2.0	5,551-7,233	128,832	135,274
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,483	63,507
Staff Counsel	0.8	1.0	1.0	4,674-7,828	56,088	56,088
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	62,843	65,983
Assoc Govtl Pgrm Analyst	3.8	7.0	7.0	4,400-5,348	371,565	387,048
Corr Ofcr	0.7	-	-	3,774-6,144	-	-
Supvng Pgrm Techn III	0.5	1.0	1.0	3,358-4,085	38,976	40,925
Parole Svc Assoc	105.3	111.0	111.0	3,354-5,332	6,308,859	6,499,011
Pgrm Techn III	0.7	1.0	1.0	2,951-3,588	34,248	35,964
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	129,170	133,311
Supvng Pgrm Techn I	2.4	3.0	3.0	2,745-3,334	102,408	105,597
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	144,795	148,400

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pgrm Techn II	3.0	2.0	2.0	2,638-3,209	76,344	76,344
Pgrm Techn I	12.2	18.0	18.0	2,280-2,975	576,518	590,520
Totals, Pre-Release	192.6	221.0	221.0	$12,757,714	$14,722,390	$15,134,037
Sexually Violent Predators:						
Parole Agent II-Spec	2.8	3.0	3.0	6,686-8,527	314,621	321,458
Totals, Sexually Violent Predators	2.8	3.0	3.0	$280,589	$314,621	$321,458
Totals, Adult Parole Administration	447.8	1,071.5	1,064.4	$28,646,286	$62,724,302	$64,239,928
Region I						
Supervision Case Svcs:						
Parole Administrator II, Adult	1.0	1.0	1.0	9,288-10,241	124,452	124,452
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Parole Administrator I, Adult	6.5	7.0	7.0	8,964-9,885	836,588	839,700
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	130,668	130,668
Parole Agent III, Adult Parole	42.7	45.0	45.0	7,535-9,160	4,946,400	4,946,400
Parole Agent II, Adult Parole	1.9	2.0	2.0	7,187-8,731	204,586	209,366
Parole Agent II-Spec	56.9	62.0	62.0	6,686-8,527	6,338,419	6,417,786
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Parole Agent I	366.0	419.0	419.0	5,033-7,772	36,260,685	36,620,018
Assoc Info Syss Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	113,124	115,677
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	128,145	131,742
Supvng Pgrm Techn I	8.5	9.0	9.0	2,745-3,334	338,226	341,592
Secty	1.0	1.0	1.0	2,686-3,265	37,896	37,896
Ofc Techn-Typing	15.8	18.0	18.0	2,686-3,264	648,857	658,290
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,032	43,032
Pgrm Techn I	66.8	77.0	77.0	2,280-2,975	2,454,475	2,495,463
Ofc Asst-Gen	0.7	1.0	1.0	2,280-2,770	32,148	32,148
Limited Exam/Appt Pgrm Candidate	0.6	-	-	1,514	-	-
Temporary Help	-	0.5	0.5	-	17,993	17,933
Overtime	-	-	-	(193,835)	585,081	585,081
Totals, Supervision Case Svcs	577.2	652.5	652.5	$49,614,593	$53,482,791	$53,989,260
Headquarters:						
Parole Agent III, Adult Parole	1.9	2.0	2.0	7,535-9,160	209,594	214,118
Parole Agent II-Spec	4.3	5.0	5.0	6,686-8,527	504,195	512,456
Parole Agent I	5.3	6.0	6.0	5,033-7,772	564,249	564,261
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	57,916	60,772
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	46,496	48,822
Ofc Techn-Typing	0.7	2.0	2.0	2,686-3,264	69,060	70,620
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	39,756	39,756
Ofc Asst-Typing	1.8	3.5	3.5	2,324-2,826	100,968	104,894
Pgrm Techn I	1.3	4.5	4.5	2,280-2,975	128,124	132,804
Limited Exam/Appt Pgrm Candidate	0.7	-	-	1,514	-	-
Temporary Help	2.1	-	-	(175,911)	-	-
Overtime	-	-	-	(4,169,175)	-	-
Totals, Headquarters	20.6	26.0	26.0	$5,784,527	$1,720,358	$1,748,503
Parole Outpatient Clinic						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	272,088	285,690
Staff Psychiatrist, Corr & Rehab	7.3	7.0	7.0	19,052-22,377	1,663,434	1,739,066
Staff Psychiatrist, CF	0.1	1.0	1.0	11,534-12,863	143,436	150,608
Sr Psychologist, CF-Supvr	1.5	2.0	2.0	9,252-9,616	223,200	223,200
Sr Psychologist, CF-Spec	1.7	2.0	2.0	8,416-9,376	211,509	216,777

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Psychologist-Clinical, CF	9.8	13.5	13.5	7,116-8,930	1,311,714	1,330,143
Supvng Psych Soc Worker I, CF	2.4	3.0	3.0	6,801-7,739	217,146	226,200
Mental Hlth Pgrm Supvr	0.9	1.0	1.0	5,576-6,727	77,504	78,072
Clinical Soc Worker, CF (Safety)	24.7	31.5	31.5	5,551-7,233	2,281,024	2,389,179
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	40,848	40,848
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,720	102,902
Med Transcriber	1.7	2.0	2.0	2,751-3,354	69,081	71,210
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	170,583	178,423
Temporary Help	0.1	2.1	2.1	(5,486)	152,765	152,765
Overtime	-	-	-	(31,069)	-	-
Totals, Parole Outpatient Clinic	58.1	74.1	74.1	$4,924,685	$6,935,052	$7,185,083
Totals, Adult Parole Region I	655.9	752.6	752.6	$60,323,805	$62,138,201	$62,922,846
Region II						
Headquarters:						
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.7	2.0	2.0	9,230-10,174	247,488	247,488
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-9,885	120,180	120,180
C.E.A. IV	0.8	1.0	1.0	8,721-9,612	125,196	125,196
Parole Agent III, Adult Parole	2.1	4.0	4.0	7,535-9,160	395,689	410,041
Parole Agent II-Spec	10.3	14.0	14.0	6,686-8,527	1,372,429	1,405,892
Corr Sgt	0.1	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	58,944	61,891
Parole Agent I	-	1.0	1.0	5,033-7,772	60,396	63,416
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	4,400-5,348	169,790	175,176
Parole Svc Assoc	5.0	5.0	5.0	3,354-5,332	325,919	328,668
Staff Svcs Analyst-Gen	4.2	5.0	5.0	2,817-4,446	231,416	235,128
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	101,940	105,147
Pers Spec	0.8	-	-	2,602-4,067	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	37,764	39,648
Acct Clk II	0.8	1.0	1.0	2,364-2,876	28,826	30,267
Ofc Asst-Typing	3.1	4.0	4.0	2,324-2,826	109,510	114,984
Pgrm Techn I	3.3	7.0	7.0	2,280-2,975	234,075	235,620
Key Data Opr	1.0	1.0	1.0	2,153-2,975	34,524	34,524
Temporary Help	-	0.4	0.4	-	18,308	18,308
Overtime	-	-	-	(38,134)	597,068	597,068
Totals, Headquarters	40.3	55.4	55.4	$2,831,886	$4,337,562	$4,420,147
Supervision Case Svcs:						
Parole Administrator I, Adult	4.7	5.0	5.0	8,964-9,885	586,728	592,106
Parole Agent III, Adult Parole	33.2	37.0	37.0	7,535-9,160	4,105,525	4,146,213
Parole Agent II, Adult Parole	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Parole Agent II-Spec	46.5	52.0	52.0	6,686-8,527	5,257,041	5,327,881
Corr Sgt	0.9	-	-	5,675-6,892	-	-
Parole Agent I	318.7	375.0	375.0	5,033-7,772	31,398,534	31,570,802
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	51,060	53,613
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Supvng Pgrm Techn I	3.5	5.0	5.0	2,745-3,334	179,784	182,970
Ofc Techn-Typing	12.7	15.0	15.0	2,686-3,264	531,708	541,231
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,236	37,236
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,524	34,524
Pgrm Techn I	57.0	77.5	77.5	2,280-2,975	2,483,908	2,531,331
Key Data Opr	0.2	1.0	1.0	2,153-2,975	25,976	26,233
Limited Exam/Appt Pgrm Candidate	0.5	-	-	1,514	-	-
Temporary Help	2.1	-	-	(177,407)	-	-
Overtime	-	-	-	(3,295,266)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Supervision Case Svcs	484.0	571.5	571.5	$43,830,090	$44,803,595	$45,155,711
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	272,088	285,690
Staff Psychiatrist, Corr & Rehab	5.7	6.0	6.0	19,052-22,377	1,448,280	1,511,644
Staff Psychiatrist, CF	3.3	3.5	3.5	11,534-12,863	558,882	573,060
Chief Psychiatrist, CF	-	-	-	10,917-13,451	-	-
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	101,299	101,299
Psychologist-Clinical, CF	9.4	12.0	12.0	7,116-8,930	1,155,147	1,170,028
Supvng Psych Soc Worker I, CF	1.6	2.0	2.0	6,801-7,739	170,229	177,066
Mental Hlth Pgrm Supvr	0.5	1.0	1.0	5,576-6,727	64,716	67,956
Clinical Soc Worker, CF (Safety)	12.7	26.0	26.0	5,551-7,233	1,832,630	1,922,076
Staff Psychologist, CF-Clinical	0.5	1.0	1.0	4,813-6,635	55,860	58,653
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Med Transcriber	0.4	-	-	2,751-3,354	-	-
Ofc Techn-Typing	5.7	7.0	7.0	2,686-3,264	249,669	255,572
Temporary Help	-	1.9	1.9	-	134,515	134,515
Overtime	-	-	-	(109)	-	-
Totals, Parole Outpatient Clinic	42.8	63.4	63.4	$4,074,947	$6,108,859	$6,323,103
Totals, Adult Parole Region II	567.1	690.3	690.3	$50,736,923	$55,250,016	$55,898,961
Region III						
Headquarters:						
C.E.A. V	0.8	1.0	1.0	9,230-10,174	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.8	2.0	2.0	9,230-10,174	249,048	249,048
Parole Administrator I, Adult	6.1	8.0	8.0	8,964-9,885	933,036	943,788
Parole Agent III, Adult Parole	4.0	4.0	4.0	7,535-9,160	463,607	463,607
Parole Agent II-Spec	4.7	10.0	10.0	6,686-8,527	893,908	925,092
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Parole Agent I	2.0	3.0	3.0	5,033-7,772	259,943	262,963
Assoc Govtl Pgrm Analyst	6.0	10.0	10.0	4,400-5,348	554,959	576,229
Parole Svc Assoc	3.5	4.0	4.0	3,354-5,332	235,320	237,336
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,586	48,920
Supvng Pgrm Techn I	1.0	1.0	1.0	2,745-3,334	38,688	38,688
Ofc Techn-Typing	3.7	5.0	5.0	2,686-3,264	169,296	173,975
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Bus Svc Asst-Spec	0.4	1.0	1.0	2,495-3,708	40,610	42,297
Ofc Asst-Typing	4.9	5.0	5.0	2,324-2,826	163,980	163,980
Pgrm Techn I	2.6	3.0	3.0	2,280-2,975	96,168	97,524
Temporary Help	1.5	0.5	0.5	(124,601)	25,309	25,309
Overtime	-	-	-	(189,776)	603,858	603,858
Totals, Headquarters	45.0	60.5	60.5	$3,627,651	$5,006,708	$5,086,537
Supervision Case Svcs:						
Parole Agent III, Adult Parole	49.0	56.0	56.0	7,535-9,160	6,166,547	6,248,130
Parole Agent II-Spec	67.9	84.0	84.0	6,686-8,527	8,449,164	8,586,220
Parole Agent I	422.6	498.0	498.0	5,033-7,772	40,670,874	41,167,608
Assoc Govtl Pgrm Analyst	0.2	-	-	4,400-5,348	-	-
Parole Svc Assoc	4.0	4.0	4.0	3,354-5,332	220,736	225,256
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	138,320	145,242
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Supvng Pgrm Techn I	13.5	17.0	17.0	2,745-3,334	618,892	628,695
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	114,852	114,852
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,638-3,210	68,484	70,015
Acct Clk II	1.0	1.0	1.0	2,364-2,876	33,372	33,372
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	60,446	61,828

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pgrm Techn I	76.9	104.0	104.0	2,280-2,975	3,265,229	3,337,683
Temporary Help	0.5	-	-	(8,484)	-	-
Overtime	-	-	-	(5,004,791)	-	-
Totals, Supervision Case Svcs	643.9	775.0	775.0	$58,657,869	$59,839,604	$60,653,221
Revocation:						
Parole Agent II-Spec	2.7	4.0	4.0	6,686-8,527	390,981	399,349
Overtime	-	-	-	(2,465)	33,343	33,343
Totals, Revocation	2.7	4.0	4.0	$282,392	$424,324	$432,692
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	272,088	285,690
Staff Psychiatrist, Corr & Rehab	4.3	5.0	5.0	19,052-22,377	1,214,934	1,267,854
Staff Psychiatrist, CF	7.9	8.0	8.0	11,534-12,863	1,338,381	1,357,748
Chief Psychiatrist, CF	-	-	-	10,917-13,451	-	-
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	111,600	111,600
Sr Psychologist, CF-Spec	1.0	1	1	8,416-9,376	105,114	108,246
Psychologist-Clinical, CF	9.7	11.5	11.5	7,116-8,930	1,133,344	1,137,372
Supvng Psych Soc Worker I, CF	2.3	3.0	3.0	6,801-7,739	255,516	265,716
Mental Hlth Pgrm Supvr	0.3	1.0	1.0	5,576-6,727	64,716	67,952
Clinical Soc Worker, CF (Safety)	19.4	35.0	35.0	5,551-7,233	2,490,521	2,606,897
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	40,848	40,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,636	51,012
Med Transcriber	2.0	4.0	4.0	2,751-3,354	129,842	136,334
Ofc Techn-Typing	3.0	5.0	5.0	2,686-3,264	176,004	179,122
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	55,300	58,064
Temporary Help	-	2.5	2.5	-	179,128	179,128
Overtime	-	-	-	(10,339)	-	-
Totals, Parole Outpatient Clinic	53.9	82.0	82.0	$5,006,126	$7,615,972	$7,853,583
Totals, Adult Parole Region III	745.5	921.5	921.5	$67,574,038	$72,886,608	$74,026,033
Region IV						
Headquarters:						
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.7	2.0	2.0	9,230-10,174	249,048	249,048
Parole Administrator I, Adult	8.1	9.0	9.0	8,964-9,885	1,065,828	1,071,206
Parole Agent III, Adult Parole	3.2	3.0	3.0	7,535-9,160	353,764	353,764
Parole Agent II-Spec	5.1	6.0	6.0	6,686-8,527	619,717	632,228
C.E.A. I	0.8	1.0	1.0	5,970-7,580	130,668	130,668
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Parole Agent I	1.0	1.0	1.0	5,033-7,772	99,487	99,487
Assoc Govtl Pgrm Analyst	3.6	4.0	4.0	4,400-5,348	244,612	248,256
Parole Svc Assoc	0.7	1.0	1.0	3,354-5,332	64,764	64,764
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	135,936	137,664
Corr Case Recds Analyst	1.4	1.0	1.0	2,817-4,446	39,560	41,536
Ofc Techn-Typing	2.5	4.0	4.0	2,686-3,264	133,788	138,581
Acctg Techn	0.8	1.0	1.0	2,680-3,103	37,236	37,236
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	30,612	32,148
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	39,756	39,756
Ofc Asst-Typing	5.6	7.5	7.5	2,324-2,826	214,469	223,550
Temporary Help	2.1	0.6	0.6	(171,911)	26,745	26,745
Overtime	-	-	-	(63,277)	602,591	602,591
Totals, Headquarters	42.1	47.1	47.1	$3,367,442	$4,159,693	$4,200,340
Supervision Case Svcs:						
Parole Agent III, Adult Parole	43.7	51.0	51.0	7,535-9,160	5,487,777	5,574,258
Parole Agent II, Adult Parole	0.5	-	-	7,187-8,731	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Psychologist-Clinical, CF	0.2	1.0	1.0	7,116-8,930	82,584	86,713
Parole Agent II-Spec	63.5	72.0	72.0	6,686-8,527	7,343,173	7,429,024
Parole Agent I	424.4	484.0	484.0	5,033-7,772	41,617,580	41,962,328
Assoc Govtl Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Parole Svc Assoc	5.8	6.0	6.0	3,354-5,332	373,041	378,899
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	90,586	93,738
Supvng Pgrm Techn I	11.4	14.0	14.0	2,745-3,334	517,947	524,674
Ofc Techn-Typing	6.8	7.0	7.0	2,686-3,264	258,965	261,240
Ofc Svcs Supvr I-Typing	0.2	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	62,102	63,644
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,524	34,524
Pgrm Techn I	78.6	94.0	94.0	2,280-2,975	3,072,666	3,119,636
Overtime	-	-	-	(1,954,748)	-	-
Totals, Supervision Case Svcs	639.7	734.0	734.0	$56,372,003	$58,940,945	$59,528,678
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	0.9	1.0	1.0	21,375-25,720	272,088	285,690
Staff Psychiatrist, Corr & Rehab	7.2	9.0	9.0	19,052-22,377	1,953,777	2,038,503
Staff Psychiatrist, CF	1.9	1.5	1.5	11,534-12,863	260,919	263,520
Chief Psychiatrist, CF	0.1	-	-	10,917-13,451	-	-
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	111,600	111,600
Sr Psychologist, CF-Spec	0.9	1.0	1.0	8,416-9,376	107,249	108,721
Psychologist-Clinical, CF	6.2	9.0	9.0	7,116-8,930	771,384	775,513
Supvng Psych Soc Worker I, CF	1.8	3.0	3.0	6,801-7,739	216,456	225,732
Mental Hlth Pgrm Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Clinical Soc Worker, CF (Safety)	22.6	33.5	33.5	5,551-7,233	2,373,436	2,491,730
Parole Svc Assoc	0.9	1.0	1.0	3,354-5,332	49,692	49,692
Sr Med Transcriber	0.1	1.0	1.0	3,078-3,740	35,724	37,510
Med Transcriber	1.3	2.0	2.0	2,751-3,354	61,980	65,077
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	186,395	187,620
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	55,970	58,768
Temporary Help	3.4	2.9	2.9	(287,007)	209,545	209,545
Overtime	-	-	-	(1,893,874)	-	-
Totals, Parole Outpatient Clinic	55.8	73.9	73.9	$6,796,962	$6,744,287	$6,987,293
Totals, Adult Parole Region IV	737.6	855.0	855.0	$66,536,407	$69,844,925	$70,716,311
TOTALS, AUTHORIZED POSITIONS	**3,153.9**	**4,290.9**	**4,283.8**	**$273,817,459**	**$322,844,052**	**$327,804,079**
Regular /Ongoing Positions	*3,138.9*	*4,276.0*	*4,268.9*	*254,498,290*	*318,322,656*	*323,282,743*
Temporary Help	*15.0*	*14.9*	*14.9*	*1,147,154*	*919,304*	*919,244*
Overtime	-	-	-	*18,172,015*	*3,602,092*	*3,602,092*
	JUVENILE PROGRAMS (5265)					
Juvenile Paroles						
Administration:						
C.E.A. III	-	2.0	2.0	$8,311-9,164	$172,703	$179,867
Parole Agent III (Youth Authority)	4.0	4.0	4.0	7,535-9,160	439,680	439,680
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	67,956	71,112
Staff Info Syss Analyst-Spec	2.1	2.0	2.0	5,065-6,466	150,072	150,072
Parole Agent I	1.0	1.0	1.0	5,033-7,772	91,696	91,696
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	4,400-5,348	110,424	115,052
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,612	42,612
Ofc Techn-Typing	1.3	2.4	2.4	2,686-3,264	84,063	86,776
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,756	39,756
Temporary Help	3.5	4.7	4.7	(288,622)	639,480	640,509

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(45,015)	3,172	3,172
Totals, Administration	16.1	21.1	21.1	$1,864,303	$1,841,614	$1,860,304
Northern Parole:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	108,744	114,180
C.E.A. III	-	1.0	1.0	8,311-9,164	71,640	75,222
Parole Agent III (Youth Authority)	6.0	8.0	8.0	7,535-9,160	904,906	910,620
Parole Agent II (Youth Authority)-Supvr	4.0	6.0	6.0	7,187-8,731	581,543	597,994
Parole Agent II (Youth Authority)-Spec	24.1	27.0	27.0	6,686-8,527	2,746,652	2,775,494
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,882	71,112
Parole Agent I	12.3	8.4	8.4	5,033-7,772	652,871	659,787
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	51,060	53,613
Exec Secty I	0.7	1.0	1.0	3,020-3,672	40,444	42,052
Pgrm Techn III	1.0	1.0	1.0	2,951-3,588	41,640	41,640
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,254	113,960
Ofc Svcs Supvr I-Typing	4.4	6.0	6.0	2,638-3,210	215,520	218,513
Ofc Asst-Typing	9.4	9.5	9.5	2,324-2,826	292,930	300,733
Temporary Help	2.2	1.0	1.0	(185,766)	56,148	58,955
Overtime	-	-	-	(67,817)	-	-
Totals, Northern Parole	70.7	75.9	75.9	$6,076,904	$6,009,950	$6,098,591
Southern Parole:						
C.E.A. V	-	1.0	1.0	9,230-10,174	71,640	75,222
Administrator-Rehab Svcs	0.8	1.0	1.0	9,062-9,991	121,452	121,452
Parole Agent III (Youth Authority)	8.8	9.0	9.0	7,535-9,160	1,049,585	1,049,585
Parole Agent II (Youth Authority)-Supvr	5.5	8.0	8.0	7,187-8,731	801,449	824,877
Parole Agent II (Youth Authority)-Spec	16.7	17.0	17.0	6,686-8,527	1,813,353	1,825,350
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Parole Agent I	23.5	14.0	14.0	5,033-7,772	1,660,618	1,706,172
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	51,060	53,613
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,812	43,812
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	152,464	152,736
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	37,236	37,236
Ofc Svcs Supvr I-Typing	5.6	6.0	6.0	2,638-3,210	223,669	225,406
Ofc Asst-Typing	8.1	10.0	10.0	2,324-2,826	317,163	323,765
Steno	0.5	0.5	0.5	2,239-2,924	17,568	17,568
Temporary Help	0.5	3.0	3.0	(45,467)	149,184	234,966
Overtime	-	-	-	(39,713)	-	-
Totals, Southern Parole	77.9	78.5	78.5	$6,802,269	$6,646,081	$6,827,588
Totals, Juvenile Paroles	164.7	175.5	175.5	$14,743,476	$14,497,645	$14,786,483
Juvenile Justice-Facilities Operations						
Administration Operations:						
Chief Psychologist	0.4	2.0	2.0	11,391-11,798	269,112	275,722
Administrator-Rehab Svcs	-	2.0	2.0	9,062-9,991	210,108	220,612
Pgrm Administrator-Mgrl	0.2	1.0	1.0	8,447-9,310	108,744	114,181
Major	-	1.0	-	7,819-9,504	93,828	-
Chief	0.5	1.0	1.0	7,366-7,966	93,156	93,156
Supvng Casework Spec I (Youth Authority)	0.5	3.0	3.0	7,187-8,731	258,732	271,668
Parole Agent II (Youth Authority)-Supvr	0.2	2.0	2.0	7,187-8,731	183,882	192,934
Treatment Team Supvr	0.6	2.0	2.0	6,806-8,272	194,541	198,876
Parole Agent II (Youth Authority)-Spec	0.6	2.0	2.0	6,686-8,527	187,960	196,992
Lieut	0.2	2.0	2.0	6,388-7,762	153,312	160,978
Deptl Food Admin	0.9	1.0	1.0	6,121-6,749	71,040	74,592

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
C.E.A. I	0.4	2.0	1.0	5,970-7,580	143,280	75,222
Supvr of Corr Educ Pgrms	0.2	3.0	3.0	5,818-8,515	202,572	212,700
Sgt	-	2.0	2.0	5,675-6,892	136,200	143,010
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	78,072	78,072
Trng Ofcr II	-	1.0	1.0	5,079-6,127	58,944	61,891
Staff Svcs Mgr I	2.4	6.0	6.0	5,079-6,127	395,541	400,890
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	81,672	85,756
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	58,776	61,716
Regional Testing Off	0.5	-	-	4,622-5,576	-	-
Assoc Govtl Pgrm Analyst	3.8	8.0	8.0	4,400-5,348	449,499	464,971
Assoc Budget Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Trng Off I	0.1	1.0	1.0	4,400-5,350	51,060	53,613
Bus Svc Off I-Spec	-	1.0	1.0	3,658-4,446	42,456	44,579
Staff Svcs Analyst-Gen	4.3	5.0	5.0	2,817-4,446	232,508	237,308
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	65,376	68,640
Ofc Techn-Typing	3.4	10.0	9.0	2,686-3,264	329,076	308,044
Acctg Techn	-	1.0	1.0	2,680-3,103	30,612	32,148
Pers Spec	0.8	-	-	2,602-4,067	-	-
Temporary Help	0.1	-	-	(10,384)	-	-
Totals, Administration Operations	20.6	65.0	62.0	$1,720,509	$4,231,119	$4,181,884
Administration:						
Chief Dep Secty	1.0	1.0	1.0	12,298-12,298	157,801	157,801
Chief Dep Director	0.6	1.0	1.0	11,015-11,015	132,180	132,180
Dep Director	-	1.0	1.0	9,867-10,670	73,080	73,080
Commissioner, Bd of Parole Hearings	1.0	-	-	9,014-9,014	-	-
Chief	0.4	-	-	8,912-9,640	-	-
Chief	0.5	-	-	7,366-7,966	-	-
Adm Asst II	-	1.0	1.0	4,400-5,348	51,060	53,613
Exec Asst	0.8	1.0	1.0	3,288-3,996	40,924	40,924
Exec Secty I	-	2.0	2.0	3,020-3,672	70,104	73,610
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,735
Totals, Administration	4.6	8.0	8.0	$459,438	$556,325	$563,943
Unallocated:						
Parole Agent III (Youth Authority)	-	3.0	1.0	7,535-9,160	271,260	94,941
Treatment Team Supvr	-	10.0	10.0	6,806-8,272	816,720	857,556
Parole Agent II (Youth Authority)-Spec	-	6.0	6.0	6,686-8,527	481,392	505,462
Staff Svcs Mgr I	-	4.5	4.5	5,079-6,127	265,248	278,510
Assoc Govtl Pgrm Analyst	-	33.2	33.2	4,400-5,348	1,695,192	1,779,952
Teacher, High School Educ, CF	-	5.0	5.0	4,390-6,147	254,760	267,498
Youth Corr Counselor	-	5.9	5.9	4,142-6,743	293,254	307,916
Totals, Unallocated	-	67.6	65.6	-	$4,077,826	$4,091,835
Branch Management:						
Administrator-Rehab Svcs	0.9	1.0	1.0	9,062-9,991	121,452	121,452
Major	1.0	1.0	1.0	7,819-9,504	117,185	117,889
Pgrm Administrator-Supvry	3.0	3.0	3.0	7,636-9,282	346,606	346,606
Parole Agent III (Youth Authority)	1.9	2.0	2.0	7,535-9,160	225,797	225,797
C.E.A. I	1.2	3.0	1.0	5,970-7,580	270,732	122,336
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,272	69,336
Research Pgrm Spec I-Soc/Behavioral	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	4,400-5,348	173,964	179,388
Adm Asst II	1.0	1.0	1.0	4,400-5,348	54,954	57,702
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,612	42,612

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	89,950	92,406
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	106,100	108,446
Temporary Help	3.0	62.5	62.5	(345,084)	297,680	297,680
Overtime	-	-	-	(12,026)	171,000	171,000
Totals, Branch Management	21.3	84.5	82.5	$1,784,677	$2,142,300	$2,013,546
Ward Transportation:						
Capt	0.9	1.0	1.0	7,038-8,558	108,364	108,364
Lieut	2.0	2.0	2.0	6,388-7,762	196,768	196,768
Sgt	3.5	4.0	4.0	5,675-6,892	344,817	349,024
Youth Corr Off	11.5	15.0	15.0	3,774-6,144	1,083,929	1,088,457
Overtime	-	-	-	(96,651)	48,600	48,600
Totals, Ward Transportation	17.9	22.0	22.0	$1,516,948	$1,782,478	$1,791,213
Intake/Population Management:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Parole Agent III (Youth Authority)	3.9	6.0	6.0	7,535-9,160	640,202	651,750
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	69,924	71,112
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	51,060	57,868
Ofc Svcs Supvr II-Gen	0.4	-	-	2,953-3,590	-	-
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	88,872	92,848
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	39,756	39,756
Ofc Techn-Typing	5.5	6.5	6.5	2,686-3,264	241,304	243,874
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	32,796	32,796
Temporary Help	0.1	-	-	(4,642)	-	-
Totals, Intake/Population Management	15.9	19.5	19.5	$993,052	$1,285,366	$1,311,456
Litigation Coordinator:						
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	120,741	120,741
Totals, Litigation Coordinator	1.0	1.0	1.0	$118,937	$120,741	$120,741
Free Venture:						
Free Venture-Priv Indus Spec (Youth Authority)	0.3	1.0	1.0	4,833-5,874	56,088	58,892
Totals, Free Venture	0.3	1.0	1.0	$19,762	$56,088	$58,892
Totals, Juvenile Justice-Facilities Operations	81.6	268.6	261.6	$6,613,323	$14,252,243	$14,133,510
Juvenile Justice-Education						
Education-Administration:						
Asst Chief-Educ-Corr	-	1.0	1.0	6,942-9,213	80,568	84,596
C.E.A. I	-	2.0	2.0	5,970-7,580	143,280	150,444
Supvr of Corr Educ Pgrms	3.0	4.0	4.0	5,818-8,515	332,688	339,436
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	53,616	56,292
Voc Instructor-Electronics	0.8	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,592	46,164
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	34,272	35,986
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,176	32,735
Temporary Help	1.1	-	-	(71,872)	-	-
Overtime	-	-	-	(122,590)	-	-
Totals, Education-Administration	8.7	11.0	11.0	$774,231	$720,192	$745,653
Non-Prop 98-Administration:						
Supvr of Academic Instruction, CF	0.1	1.0	1.0	5,297-7,752	89,964	89,964
Assoc Govtl Pgrm Analyst	0.9	2.0	2.0	4,400-5,348	113,124	115,677
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	39,701	39,756
Mgmt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(1,323)	-	-
Totals, Non-Prop 98 Administration	3.3	4.0	4.0	$150,306	$242,789	$245,397

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Core Academic Education:						
Teacher, Elementary Educ, CF	1.2	3.0	3.0	4,390-6,147	184,442	217,352
Temporary Help	-	1.8	1.8	-	111,500	111,500
Totals, Core Academic Education	1.2	4.8	4.8	$104,975	$295,942	$328,852
Non-Prop 98-Special Education Assessment:						
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,884	37,884
Mgmt Svcs Techn	-	0.1	1.0	2,495-3,426	2,994	30,404
Totals, Special Education Assessment	0.9	1.1	2.0	$34,495	$40,878	$68,288
No Child Left Behind:						
Supvr of Corr Educ Pgrms	2.0	2.0	2.0	5,818-8,515	198,840	198,840
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,796	32,796
Temporary Help	-	1.6	1.6	-	76,500	76,500
Overtime	-	-	-	(95)	-	-
Totals, No Child Left Behind	3.9	5.6	5.6	$267,887	$346,020	$346,020
Lottery:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	85,392	86,626
Voc Testing & Counseling Spec (Youth Authority)	-	0.1	1.0	4,697-5,870	5,636	59,182
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,796	32,796
Temporary Help	-	2.0	2.0	-	26,800	26,800
Totals, Lottery	1.9	4.1	5.0	$103,472	$150,624	$205,404
Vocational Education:						
Voc Instructor-Electronics	0.3	1.0	1.0	4,390-6,147	44,472	46,696
Temporary Help	3.2	-	-	(215,297)	-	-
Overtime	-	-	-	(2,633)	-	-
Totals, Vocational Education	3.5	1.0	1.0	$240,141	$44,472	$46,696
Special Education Assessment:						
Supvr of Corr Educ Pgrms	0.6	1.0	1.0	5,818-8,515	98,820	98,820
Totals, Special Education Assessment	0.6	1.0	1.0	$54,670	$98,820	$98,820
Totals, Juvenile Justice-Education	24.0	32.6	34.4	$1,730,177	$1,939,737	$2,085,130
Juvenile Justice-Health Care						
Admin Ops (Farrell) MH Implementation:						
Chief Psychologist	-	1.0	1.0	11,391-11,798	73,080	76,740
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	97,668	102,551
Casework Spec (Youth Authority)	-	1.0	1.0	5,188-7,772	62,256	65,369
Totals, Admin Ops (Farrell) MH Implementation	-	3.0	3.0	-	$233,004	$244,660
Juvenile Health Care Services:						
Pharmacy Svcs Mgr	0.3	1.0	1.0	10,170-10,679	118,032	123,934
Nurse Consultant III-Supvr	0.7	1.0	1.0	9,162-11,136	107,218	112,578
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	113,880	119,572
Pgrm Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
Hlth Pgrm Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Clinical Recd Administrator	0.2	1.0	1.0	5,076-6,168	58,908	61,853
Hlth Pgrm Spec I	0.3	-	-	4,833-5,874	-	-
Assoc Govtl Pgrm Analyst	1.6	-	-	4,400-5,348	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,514	42,612
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	65,376	68,640
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,176	32,736
Temporary Help	1.3	19.0	19.0	(124,541)	476,000	476,000
Overtime	-	-	-	(424)	-	-
Totals, Juvenile Health Care Services	7.2	30.0	30.0	$546,021	$1,253,044	$1,289,862
Juvenile Health Care & Mental Health:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Chief Psychiatrist, Corr & Rehab	1.0	-	-	21,375-25,720	-	-
Chief Psychiatrist, CF	-	1.0	1.0	10,917-13,451	126,696	133,031
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	97,668	102,551
Pgrm Administrator-Supvry	0.9	1.0	1.0	7,636-9,282	112,936	112,944
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	82,584	86,713
Casework Spec (Youth Authority)	0.3	2.0	2.0	5,188-7,772	127,620	130,733
Staff Mental Hlth-Spec	-	1.0	1.0	4,833-5,874	56,088	58,892
Instl Designer-Tech	-	1.0	1.0	4,833-5,874	56,088	58,896
Psych Techn (Safety)	-	1.0	1.0	4,814-5,161	57,768	60,656
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	39,747	41,734
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	37,884	37,884
Overtime	-	-	-	(1,440)	-	-
Totals, Juvenile Health Care & Mental Health	3.7	12.0	12.0	$492,511	$916,531	$945,486
Juvenile Education:						
Psychologist-Clinical, CF	-	3.0	3.0	7,116-8,930	256,176	268,985
Youth Corr Counselor	-	9.0	9.0	4,142-6,743	447,336	469,701
Temporary Help	-	1.3	1.3	-	10,000	10,000
Totals, Juvenile Education	-	13.3	13.3	-	$713,512	$748,686
Totals, Juvenile Justice-Health Care	10.9	58.3	58.3	$1,038,532	$3,116,091	$3,228,694
TOTALS, AUTHORIZED POSITIONS	**281.2**	**535.0**	**529.8**	**$24,125,508**	**$33,805,716**	**$34,233,817**
Regular /Ongoing Positions	*266.2*	*438.1*	*432.9*	*22,444,106*	*31,739,652*	*32,078,135*
Temporary Help	*15.0*	*96.9*	*96.9*	*1,291,675*	*1,843,292*	*1,932,910*
Overtime	-	-	-	*389,727*	*222,772*	*222,772*
CORRECTIONS STANDARDS AUTHORITY (5430)						
Executive Program Support:						
Exec Officer	1.0	1.0	1.0	$10,351	$127,069	$127,069
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Assoc Info Syss Analyst-Supvr	-	1.0	1.0	4,850-6,192	56,292	59,107
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	116,244	118,953
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,123	43,123
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	56,904	56,904
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,986
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,817-4,446	178,750	186,755
Ofc Techn-Typing	4.4	5.0	5.0	2,686-3,264	164,077	170,471
Info Syss Techn	3.0	4.0	4.0	2,480-3,737	158,880	160,319
Ofc Asst-Typing	0.7	3.0	3.0	2,324-2,826	81,008	85,060
Limited Exam/Appt Pgrm Candidate	0.1	-	-	1,514	-	-
Temporary Help	0.1	-	-	(2,682)	-	-
Totals, Executive/Program Support	18.5	25.0	25.0	$933,102	$1,165,803	$1,192,931
Standards & Training (Local Workforce):						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	120,984	120,984
Field Rep, Bd of Corrections	7.2	10.0	10.0	7,900-9,602	1,081,388	1,106,659
Secty	0.7	1.0	1.0	2,686-3,265	37,896	37,896
Temporary Help	0.2	-	-	(11,563)	-	-
Overtime	-	-	-	(5,641)	-	-
Totals, Standard & Training (Local Workforce)	9.1	12.0	12.0	$825,127	$1,240,268	$1,265,539
Standards & Training (State Workforce):						
Sr Corr Consultant, Corr PgrmsOST	2.1	4.0	4.0	7,597-9,235	364,584	382,813
Corr Consultant II, Corr PgrmsOST	0.6	1.0	1.0	6,906-8,394	82,872	87,012

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	58,944	61,896
Assoc Govtl Pgrm Analyst	-	0.5	0.5	4,400-5,348	25,530	26,807
Overtime	-	-	-	(463)	-	-
Totals, Standard & Training (State Workforce)	3.3	6.5	6.5	$284,761	$531,930	$558,528
Corrections Planning & Programs:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	120,984	120,984
Field Rep, Bd of Corrections	7.0	13.5	13.5	7,900-9,602	1,378,516	1,430,142
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	59,736	62,722
Secty	0.2	1.0	1.0	2,686-3,265	31,176	32,735
Totals, Corrections Planning & Programs	8.2	16.5	16.5	$757,859	$1,590,412	$1,646,583
Facilities Standards and Operations:						
Field Rep, Bd of Corrections	7.9	10.0	10.0	7,900-9,602	1,070,740	1,101,208
C.E.A. I	0.4	1.0	1.0	5,970-7,580	71,640	75,222
Secty	1.0	1.0	1.0	2,686-3,265	37,896	37,896
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Totals, Facilities Standards and Operations	9.3	13.0	13.0	$906,457	$1,207,926	$1,243,358
Regulations & Policy (Juvenile):						
Staff Svcs Mgr II-Supvr	0.5	-	-	5,576-6,727	-	-
Assoc Govtl Pgrm Analyst	1.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Regulations & Policy (Juvenile)	3.2	-	-	$165,537	-	-
Regulations & Policy (Adult):						
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	217,574	217,574
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieut	0.4	1.0	1.0	6,389-7,762	76,668	80,501
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	71,112	71,112
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	118,826	121,668
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	135,219	137,175
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,008	34,654
Totals, Regulations & Policy (Adult)	10.3	12.0	12.0	$659,365	$810,711	$825,000
Facility Planning & Construction:						
Dep Director	-	1.0	1.0	9,434-10,202	109,380	114,849
Field Rep, Bd of Corrections	-	4.0	4.0	7,900-9,602	379,200	398,160
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,400-5,348	102,120	107,226
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,135
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	65,376	68,644
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	62,352	65,468
Totals, Facility Planning & Construction	-	12.0	12.0	-	$755,700	$793,482
TOTALS, AUTHORIZED POSITIONS	**61.9**	**97.0**	**97.0**	**$4,532,208**	**$7,302,750**	**$7,525,421**
Regular /Ongoing Positions	*61.6*	*97.0*	*97.0*	*4,511,859*	*7,302,750*	*7,525,421*
Temporary Help	*0.3*	-	-	*14,245*	-	-
Overtime	-	-	-	*6,104*	-	-
	BOARD OF PAROLE HEARINGS (5440)					
Board						
Exec Ofcr	0.8	1.0	1.0	$10,433	$125,196	$125,196
Assoc Director	-	1.0	1.0	9,759	117,108	117,108
Chair	1.0	1.0	1.0	9,342	112,092	112,092
Sr Psychologist, CF-Supvr	1.5	2.0	2.0	9,252-9,616	223,200	230,417
Commissioner, Bd of Parole Hearings	12.5	11.0	11.0	9,014	1,189,837	1,189,837

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Parole Administrator I, Adult	-	1.0	1.0	8,964-9,885	107,568	112,946
Parole Agent III, Adult Parole	11.2	13.0	13.0	7,535-9,160	1,449,606	1,464,219
Assoc Chief Dep Commissioner	6.0	8.0	8.0	7,359-8,911	799,584	812,829
Corr Counselor II-Supvr	5.0	7.0	7.0	7,187-8,731	673,669	690,909
Psychologist-Clinical, CF	8.6	17.0	17.0	7,116-8,930	1,396,908	1,473,704
Dep Commissioner	71.9	87.0	87.0	7,024-8,486	8,206,043	8,418,242
Parole Agent II-Spec	5.1	15.0	15.0	6,686-8,527	1,325,565	1,378,481
C.E.A. I	-	2.0	2.0	5,970-7,580	143,280	150,444
Corr Sgt	0.8	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	0.4	2.0	2.0	5,576-6,727	129,432	135,904
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Staff Svcs Mgr I	4.9	4.0	4.0	5,079-6,127	268,684	276,048
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	150,072	150,072
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Corr Counselor I	50.3	63.0	63.0	5,033-7,772	5,343,834	5,408,484
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	53,604	56,284
Assoc Info Syss Analyst-Spec	1.6	2.0	2.0	4,619-5,897	129,915	132,987
Ofc Svcs Mgr II	0.5	2.0	2.0	4,565-5,551	105,960	111,258
Assoc Govtl Pgrm Analyst	5.1	9.0	9.0	4,400-5,348	540,579	559,333
Trng Off I	-	1.0	1.0	4,400-5,350	49,332	51,799
Ofc Svcs Mgr I	8.6	15.0	15.0	3,975-4,831	748,560	773,931
Acctg Off-Supvr	0.4	-	-	3,841-4,670	-	-
Parole Svc Assoc	0.6	3.0	3.0	3,354-5,332	155,355	162,538
Exec Asst	0.6	2.0	2.0	3,288-3,996	76,320	80,136
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,678	56,904
Investigator Asst	0.8	-	-	2,987-3,395	-	-
Ofc Svcs Supvr II-Gen	0.3	1.0	1.0	2,953-3,590	34,272	35,986
Pgrm Techn III	14.6	33.0	33.0	2,951-3,588	1,203,807	1,244,417
Supvng Cook I	0.4	-	-	2,899-3,894	-	-
Staff Svcs Analyst-Gen	10.8	14.0	14.0	2,817-4,446	560,231	577,342
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	130,752	137,280
Corr Case Recds Analyst	0.2	-	-	2,817-4,446	-	-
Secty	1.0	1.0	1.0	2,686-3,265	41,376	41,376
Ofc Techn-Typing	74.7	122.5	122.5	2,686-3,264	4,094,358	4,253,748
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	2.8	5.0	5.0	2,324-2,826	136,724	143,560
Pgrm Techn I	0.5	1.0	1.0	2,280-2,975	26,460	27,783
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,122	28,479
Key Data Opr	0.6	2.0	2.0	2,153-2,975	54,400	57,125
Limited Exam/Appt Pgrm Candidate	2.1	1.0	1.0	1,514	24,072	24,072
Temporary Help	30.0	1.3	1.3	(2,177,005)	351,314	351,314
Overtime	-	-	-	(401,612)	957,588	957,588
Totals, Board	342.7	461.8	461.8	$25,435,843	$31,466,605	$32,258,320
Juvenile Parole Board						
Commissioner, Bd of Parole Hearings	-	5.0	5.0	9,014	540,835	540,835
Youthful Offender Parole Bd Rep	1.6	4.0	4.0	7,554-8,332	371,928	385,528
Bd Coordinating Parole Agent	4.0	9.0	9.0	7,355-9,386	921,288	943,353
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	124,128	124,128
Exec Asst	1.0	1.0	1.0	3,288-3,996	38,160	40,068
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,355	37,124
Totals, Juvenile Parole Board	9.6	22.0	22.0	$836,589	$2,031,694	$2,071,036
Unallocated						
Assoc Chief Dep Commissioner	-	2.3	2.3	7,359-8,911	224,526	235,752

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Dep Commissioner	-	14.6	14.6	7,024-8,486	1,358,676	1,426,610
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	91,278	95,842
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	91,278	95,842
Corr Counselor I	-	8.1	8.1	5,033-7,772	622,323	653,439
Staff Counsel	-	3.0	3.0	4,674-7,828	225,036	236,288
Assoc Govtl Pgrm Analyst	-	6.7	6.7	4,400-5,348	378,965	397,914
Ofc Svcs Mgr I	-	1.7	1.7	3,975-4,831	89,821	94,312
Parole Svc Assoc	-	0.5	0.5	3,354-5,332	26,058	27,361
Pgrm Techn III	-	4.6	4.6	2,951-3,588	180,476	189,500
Ofc Techn-Typing	-	3.6	3.6	2,686-3,264	128,520	134,946
Totals, Unallocated	-	47.1	47.1	-	$3,416,957	$3,587,806
TOTALS, AUTHORIZED POSITIONS	**352.3**	**530.9**	**530.9**	**$26,272,432**	**$36,915,256**	**$37,917,162**
Regular/Ongoing Positions	*322.3*	*529.6*	*529.6*	*23,693,815*	*35,606,354*	*36,608,260*
Temporary Help	*30.0*	*1.3*	*1.3*	*2,177,005*	*351,314*	*351,314*
Overtime	-	-	-	*401,612*	*957,588*	*957,588*
	ADULT UNALLOCATED (5999)					
Security:						
Corr Lieut	-	1.0	1.0	$6,389-7,762	$76,776	$80,615
Corr Sgt	-	3.5	3.5	5,675-6,892	238,350	250,268
Corr Counselor I	-	2.4	2.4	5,033-7,772	144,950	152,198
Various Positions	-	-652.8	-652.8	3,774-6,144	-30,302,976	-33,408,998
Corr Ofcr	-	267.9	267.9	3,774-6,144	12,435,918	13,710,586
Ofc Techn-Typing	-	50.3	50.3	2,686-3,264	1,568,153	1,646,560
Overtime	-	-	-	-	63,712,654	63,712,654
Totals, Security	-	-327.7	-327.7	-	$47,873,825	$46,143,883
Feeding:						
Supvng Cook I	-	4.0	4.0	2,899-3,894	134,592	141,322
Totals, Feeding	-	4.0	4.0	-	$134,592	$141,322
Medical Svcs:						
Chief Physician & Surgeon, CF	-	0.8	1.0	16,371-18,095	162,526	199,496
Physician & Surgeon, CF-Internal	-	12.5	16.5	15,510-17,234	2,393,712	3,118,500
Nurse Practitioner	-	12.0	16.0	9,064-10,329	1,232,952	1,767,232
Supvng Registered Nurse I, CF	-	5.0	5.0	7,828-10,488	454,260	476,973
Pub Hlth Nurse II	-	6.8	9.0	7,433-9,959	554,375	815,233
Registered Nurse, CF	-	47.1	57.3	7,285-9,296	3,862,800	5,086,349
Pub Hlth Nurse I	-	0.5	0.6	6,964-9,331	39,037	50,917
Corr Lieut	-	3.0	3.6	6,389-7,762	234,714	290,213
Corr Sgt	-	6.0	7.2	5,675-6,892	416,290	514,836
Sr Info Syss Analyst-Spec	-	31.0	31.0	5,571-7,109	2,004,336	2,104,553
Corr Hlth Svcs Administrator I, CF	-	2.0	2.0	5,312-6,409	123,288	129,452
Staff Svcs Mgr I	-	5.8	7.0	5,079-6,127	334,574	433,238
Radiologic Technologist	-	5.0	6.0	4,758-5,380	272,514	347,911
Assoc Info Syss Analyst-Spec	-	31.0	31.0	4,619-5,897	1,661,724	1,744,810
Assoc Govtl Pgrm Analyst	-	70.8	85.0	4,400-5,348	3,526,327	4,557,105
Med Tech Asst, CF	-	44.1	44.1	4,206-6,144	2,225,815	2,337,106
Clinical Lab Technologist, CF	-	3.3	4.0	4,016-5,360	149,384	195,754
Corr Ofcr	-	117.6	156.6	3,774-6,144	4,948,560	8,014,475
Adm Asst I	-	27.5	33.0	3,658-4,652	1,135,827	1,471,100
Materials & Stores Supvr II	-	5.8	7.0	3,497-4,201	230,484	298,292
Hlth Recd Techn I	-	14.9	14.9	3,367-3,680	582,173	611,281
Pharmacy Techn	-	8.9	8.9	2,992-3,639	309,079	324,533

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Med-Secty	-	1.7	2.0	2,894-3,516	56,018	70,535
Med Transcriber	-	7.7	7.7	2,751-3,354	245,876	258,170
Ofc Techn-Typing	-	365.6	482.1	2,686-3,264	11,000,770	15,781,447
Ofc Asst-Typing	-	8.1	8.1	2,324-2,826	223,965	235,159
Lab Asst	-	5.0	5.0	2,153-2,807	124,920	131,166
Totals, Medical Svcs	-	849.5	1,051.6	-	$38,506,300	$51,365,836
Dental Svcs:						
Dentist, CF	-	25.0	38.5	10,665-17,761	417,555	5,003,306
Dental Asst, CF	-	38.5	57.0	2,408-3,162	475,249	1,964,277
Totals, Dental Svcs	-	63.5	95.5	-	$892,804	$6,967,583
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	0.6	0.6	11,534-12,863	132,667	139,301
Registered Nurse, CF	-	1.4	1.4	7,285-9,296	118,356	124,274
Psychologist-Clinical, CF	-	1.8	1.8	7,116-8,930	148,651	156,083
Recr Therapist	-	-1.0	-1.0	5,679-6,367	-65,904	-69,119
Psych Techn (Safety)	-	-0.3	-0.3	4,814-5,161	-16,506	-17,331
Ofc Techn-Typing	-	-0.1	-0.1	2,686-3,264	-3,118	-3,273
Totals, Psychiatric Svcs	-	2.4	2.4	-	$314,146	$329,935
Classification Svcs:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	60,396	63,416
Corr Counselor I	-	2.8	2.8	5,033-7,772	169,109	177,564
Totals, Classifications Svcs	-	4.8	4.8	-	$317,141	$332,998
Records:						
Corr Case Recds Mgr	-	5.0	5.0	4,866-5,866	282,360	296,478
Corr Case Recds Analyst	-	21.4	21.4	2,817-4,446	699,523	734,499
Ofc Techn-Typing	-	16.9	16.9	2,686-3,264	526,874	553,218
Ofc Asst-Typing	-	5.7	5.7	2,324-2,826	157,605	162,330
Totals, Records	-	49.0	49.0	-	$1,666,362	$1,746,525
Academic Education:						
Teacher, High School Educ, CF	-	0.5	0.5	4,390-6,147	4,168,253	26,750
Totals, Academic Education	-	0.5	0.5	-	$4,168,253	$26,750
Corrections & Rehab Admin:						
Corr Administrator, Dept of Corrs	-	5.0	5.0	8,848-9,756	530,880	557,424
Support Svcs Asst (Interpreter)	-	8.0	8.0	3,603-4,113	334,560	351,288
Totals, Corrections & Rehab Admin	-	13.0	13.0	-	865,440	$908,712
TOTALS, AUTHORIZED POSITIONS	**-**	**659.0**	**893.1**	**-**	**$94,738,863**	**$107,963,544**
Regular Positions	-	*659.0*	*893.1*	-	*31,026,209*	*44,250,890*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	*63,712,654*	*63,712,654*
	ADULT RATIO (5997)					
Medical:						
Physician & Surgeon, CF	-	-1.4	-8.8	$15,510-17,234	-$472,324	-$1,663,200
Totals, Medical	-	-1.4	-8.8	-	-$472,324	-$1,663,200
Dental:						
Dentist, CF	-	-2.5	-9.5	10,665-17,761	258,353	-1,234,582
Dental Asst, CF	-	-2.6	-9.6	2,408-3,162	-2,689	-330,826
Totals, Dental	-	-5.1	-19.1	-	$255,664	-$1,565,408
Classification Svcs:						
Corr Counselor I	-	22.5	5.6	5,033-7,772	1,618,154	355,128
Totals, Classification Svcs	-	22.5	5.6	-	$1,618,154	$355,128

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Records:						
Ofc Asst-Typing	-	50.6	35.2	2,324-2,826	1,432,836	1,021,926
Totals, Records	-	50.6	35.2	-	$1,432,836	$1,021,926
Administration:						
Pers Supvr I	-	-0.1	-1.1	3,658-4,446	167	-49,037
Pers Spec	-	-0.5	-4.1	2,602-4,067	15,119	-129,977
Acct Clk II	-	4.4	1.8	2,364-2,876	127,910	51,846
Totals, Administration	-	3.8	-3.4	-	$143,196	-$127,168
Totals, Authorized Positions	**-**	**70.4**	**9.5**	**-**	**$2,977,526**	**-$1,978,722**
Regular Positions	-	*70.4*	*9.5*	-	*2,977,526*	*-1,978,722*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
	JUVENILE UNALLOCATED (6999)					
Management:						
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	$6,173-6,808	$74,076	$77,780
Totals, Management	-	1.0	1.0	-	$74,076	$77,780
General Population:						
Staff Psychiatrist, CF	-	-1.6	-1.6	11,534-12,863	-353,779	-371,469
Sr Psychologist, CF-Supvr	-	-1.5	-1.5	9,252-9,616	-161,064	-169,118
Administrator-Rehab Svcs	-	1.0	1.0	9,062-9,991	108,744	114,181
Major	-	1.0	1.0	7,819-9,504	93,828	98,519
Pgrm Administrator-Supvry	-	0.6	0.6	7,636-9,282	54,979	57,728
Parole Agent III (Youth Authority)	-	2.0	2.0	7,535-9,160	180,840	189,882
Registered Nurse, CF	-	-1.6	-1.6	7,285-9,296	-135,264	-142,027
Supvng Casework Spec I (Youth Authority)	-	3.9	3.9	7,187-8,731	336,352	353,169
Psychologist-Clinical, CF	-	25.4	28.4	7,116-8,930	2,097,634	2,462,649
Treatment Team Supvr	-	3.9	6.9	6,806-8,272	318,521	591,714
C.E.A. I	-	4.0	4.0	5,970-7,580	296,304	311,119
Sr Youth Corr Counselor	-	26.8	32.8	5,940-7,224	1,910,304	2,454,883
Sgt	-	-2.7	-2.7	5,675-6,892	-183,870	-193,064
Casework Spec (Youth Authority)	-	10.4	22.4	5,188-7,772	647,462	1,464,261
Parole Agent I	-	4.4	7.4	5,033-7,772	265,742	469,277
Corr Case Recds Mgr	-	65.2	65.2	4,866-5,866	3,807,158	3,997,516
Staff Psychologist, CF-Clinical	-	2.0	2.0	4,813-6,635	115,512	121,288
Youth Corr Counselor	-	272.7	337.5	4,142-6,743	13,554,281	17,613,855
Youth Corr Off	-	14.9	25.7	3,774-6,144	674,791	1,222,097
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,735
Ofc Asst-Typing	-	9.1	10.9	2,324-2,826	251,615	316,449
Totals, General Population	-	440.9	545.3	-	$23,911,266	$30,995,644
Religion:						
Protestant Chaplain	-	0.1	1.0	3,894-4,867	5,084	53,380
Catholic Chaplain	-	0.1	1.0	3,894-4,867	5,084	53,380
Native American Spiritual Lead	-	0.1	1.0	3,894-4,867	5,084	53,380
Muslim Chaplain	-	0.1	1.0	3,894-4,867	5,084	53,380
Totals, Religion	-	0.4	4.0	-	$20,336	$213,520
Security:						
Corr Lieut	-	1.2	1.2	6,389-7,762	91,987	96,587
Corr Sgt	-	1.9	1.9	5,675-6,892	129,390	135,860
Youth Corr Off	-	7.0	7.0	3,774-6,144	317,016	332,867
Totals, Security	-	10.1	10.1	-	$538,393	$565,314

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Prov 22 MHRP (Security):						
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	71,280	74,844
Youth Corr Counselor	-	23.3	23.3	4,142-6,743	1,158,103	1,216,008
Youth Corr Off	-	3.5	3.5	3,774-6,144	158,508	166,433
Totals, Prov 22 MHRP (Security)	-	27.8	27.8	-	$1,387,891	$1,457,285
Prov 22 MHRP (Medical):						
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	110,556	116,084
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	107,376	112,745
Registered Nurse, CF	-	3.3	3.3	7,285-9,296	278,982	292,931
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	-	2.0	2.0	7,116-8,930	165,168	173,426
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,512	130,738
Psych Techn (Safety)	-	3.3	3.3	4,814-5,161	181,566	190,644
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,735
Totals, Prov 22 MHRP (Medical)	-	14.1	14.1	-	$1,085,580	$1,139,859
Core Academic Education:						
Resource Spec-Special Ed	-	-5.8	-5.8	5,053-8,578	-351,689	-369,273
Teacher, High School Educ, CF	-	-15.1	-15.1	4,390-6,147	-769,375	-807,844
Youth Corr Counselor	-	0.8	10.0	4,142-6,743	52,248	685,755
Various Positions	-	18.0	18.0	3,774-6,144	815,184	855,943
Totals, Core Academic Education	-	-2.1	7.1	-	-$253,632	$364,581
TOTALS, AUTHORIZED POSITIONS	**-**	**492.2**	**609.4**	**-**	**$26,763,910**	**$34,813,983**
Regular/Ongoing Positions	-	*492.2*	*609.4*	-	*26,763,910*	*34,813,983*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
	8,062.5	**12,895.6**	**13,452.7**	**$631,699,913**	**$928,510,532**	**$977,439,678**
TOTALS, AUTHORIZED POSITIONS-CENTRAL OFFICE						
Regular/Ongoing Positions	*7,454.6*	*12,292.4*	*12,849.5*	*563,411,899*	*829,106,181*	*877,945,769*
Temporary Help	*607.9*	*603.2*	*603.2*	*34,287,344*	*24,302,059*	*24,391,617*
Overtime	-	-	-	*34,000,670*	*75,102,292*	*75,102,292*
CALIFORNIA CORRECTIONAL CENTER (5290)						
Security-CCC						
Corr Administrator, Dept of Corrs	0.6	2.0	2.0	$8,848-9,756	$224,808	$230,117
Corr Capt	0.8	1.0	1.0	8,238-9,082	105,699	109,806
Facility Capt, CI	2.0	2.0	2.0	8,238-9,082	217,856	221,088
Corr Counselor II-Spec	0.2	-	-	6,686-8,527	-	-
Corr Lieut	24.0	27.6	27.6	6,389-7,762	2,562,533	2,596,187
Corr Sgt	58.7	66.4	66.4	5,675-6,892	5,402,197	5,499,349
Corr Ofcr	394.0	448.4	448.4	3,774-6,144	31,677,336	32,314,100
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,398	51,600
Ofc Techn-Typing	5.1	7.2	7.2	2,686-3,264	250,311	257,140
Ofc Asst-Typing	5.0	7.2	7.2	2,324-2,826	202,582	212,712
Word Proc Techn	1.2	2.0	2.0	2,324-2,975	54,736	57,474
Temporary Help	10.3	0.2	0.2	(719,093)	9,400	9,400
Overtime	-	-	-	(9,200,819)	2,862,728	2,862,728
Totals, Security-CCC	502.9	565.0	565.0	$48,019,301	$43,621,584	$44,421,701
Inmate Support-CCC						
Feeding:						
Corr Food Mgr II	0.6	1.0	1.0	5,328-6,478	64,764	68,000
Asst Corr Food Mgr, Dept of Corrs	1.7	2.0	2.0	4,306-5,143	114,412	118,512
Supvng Corr Cook, Dept of Corrs	3.7	5.0	5.0	3,570-4,338	249,936	254,280

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvng Cook I	18.3	22.0	22.0	2,899-3,894	933,282	952,845
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	40,164	40,164
Overtime	-	-	-	(176,144)	29,688	29,688
Totals, Feeding-CCC	25.2	31.0	31.0	$1,363,833	$1,432,246	$1,463,489
Clothing:						
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,751	117,495	121,191
Overtime	-	-	-	(229)	-	-
Totals, Clothing-CCC	2.7	3.0	3.0	$114,113	$117,495	$121,191
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	206,808	217,152
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	3.8	4.0	4.0	15,510-17,234	720,000	720,000
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	117,252	117,252
Physician Asst, CF	0.5	1.0	1.0	9,064-10,329	105,192	110,452
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	107,040	112,392
Supvng Registered Nurse II, CF	1.8	3.0	3.0	7,828-10,488	298,592	311,841
Supvng Registered Nurse I, CF	0.3	1.0	1.0	7,828-10,488	90,852	95,395
Registered Nurse, CF	12.7	22.5	22.5	7,285-9,296	2,095,812	2,190,686
Corr Lieut	0.8	-	-	6,389-7,762	-	-
Hlth Pgrm Coord	-	1.0	1.0	6,389-7,762	76,668	80,496
Sr Med Tech Asst, CF	0.8	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administrator I, CF	-	2.0	2.0	5,312-6,409	123,288	129,452
Sr Radiologic Technologist-Spec	-	1.0	1.0	4,949-5,595	57,432	60,304
Hlth Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	68,172	68,172
Radiologic Technologist	-	2.0	2.0	4,758-5,380	110,448	115,970
Assoc Govtl Pgrm Analyst	0.2	-	-	4,400-5,348	-	-
Med Tech Asst, CF	8.5	-	-	4,206-6,144	-	-
Hlth Recd Techn II-Supvr	1.0	2.8	3.0	3,700-4,044	124,140	128,003
Licensed Vocational Nurse (Safety)	2.5	-	-	3,500-4,777	-	-
Licensed Voc Nurse	3.7	22.3	22.3	3,500-4,777	936,600	983,430
Hlth Recd Techn I	3.4	7.1	7.3	3,367-3,680	295,805	303,781
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	43,228	43,536
Pharmacy Techn[1]	2.3	4.3	3.3	2,992-3,639	150,071	121,111
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	87,777	88,905
Med Transcriber	-	1.2	1.2	2,751-3,354	36,058	37,858
Ofc Techn-Typing	0.9	11.9	12.6	2,686-3,264	405,330	422,718
Ofc Asst-Typing	2.9	4.0	4.0	2,324-2,826	117,241	121,464
Lab Asst	-	1.0	1.0	2,153-2,807	24,984	26,233
Temporary Help	1.8	0.8	0.8	(122,528)	52,286	52,286
Overtime	-	-	-	(528,878)	30,595	30,595
Totals, Medical Svcs-CCC	54.5	102.9	103.0	$4,739,375	$6,831,499	$7,054,714
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	5.0	6.0	6.0	10,665-17,761	763,170	776,876
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	1.9	5.0	5.0	2,686-3,264	172,488	178,550
Dental Asst, CF	5.4	11.0	11.0	2,408-3,162	366,806	377,909
Temporary Help	-	1.5	1.5	-	44,604	44,604
Overtime	-	-	-	(23,171)	-	-
Totals, Dental Svcs-CCC	13.3	26.5	26.5	$1,028,462	$1,644,146	$1,684,695

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, CF	1.3	2.0	2.0	5,970	138,576	138,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	79,410	79,536
Water & Sewage Plant Supvr, CF	2.4	3.0	3.0	5,415	193,503	193,503
Stationary Engr, CF	14.3	15.0	15.0	5,415	945,060	945,060
Corr Plant Supvr	1.6	2.0	2.0	5,051-6,098	137,478	140,403
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,614-5,312	115,814	118,514
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Electrician III, CF	0.6	1.0	1.0	4,613-5,067	53,532	56,208
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	58,444	58,444
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	64,120	64,120
Fire Capt, CI	5.8	6.0	6.0	4,416-6,144	449,189	452,589
Plumber II, CF	1.5	2.0	2.0	4,402-4,837	102,168	107,280
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	168,408	168,408
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	0.3	1.0	1.0	4,402-4,837	56,136	56,136
Maint Mechanic, CF	5.0	6.0	6.0	4,207-4,621	313,183	318,025
Painter II, CF	1.0	1.0	1.0	4,201-4,613	54,532	54,532
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	49,959	49,959
Locksmith I, CF	1.4	2.0	2.0	4,012-4,402	102,168	102,168
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	48,786	51,226
Tractor Opr-Laborer, CF	0.8	1.0	1.0	3,676-4,027	46,740	46,740
Electronics Techn, CF	0.7	1.0	1.0	3,580-4,522	51,526	52,476
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	99,512	99,512
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,480	43,480
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,338	38,320	38,736
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	37,944	39,756
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,884	38,884
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	28,956	30,408
Temporary Help	0.1	-	-	(3,970)	-	-
Overtime	-	-	-	(270,478)	15,811	15,811
Totals, Facilities Operations-CCC	57.7	65.0	65.0	$3,739,934	$3,834,451	$3,863,302
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	221,112	232,168
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	9,252-9,616	111,600	111,600
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	84,540	88,767
Psychologist-Clinical, CF	0.8	3.0	3.0	7,116-8,930	247,752	260,139
Psych Techn (Safety)	2.1	4.3	4.3	4,814-5,161	253,162	256,738
Med Transcriber	1.0	1.0	1.0	2,751-3,354	34,088	35,796
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,368
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	13,825	14,516
Overtime	-	-	-	(11,597)	1,614	1,614
Totals, Psychiatric Svcs-CCC	4.2	12.3	12.3	$267,019	$983,281	$1,017,706
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	426,227	436,433
Corr Counselor II-Spec	1.7	2.0	2.0	6,686-8,527	208,198	210,838
Corr Counselor I	27.9	30.8	30.8	5,033-7,772	2,777,152	2,803,816
Overtime	-	-	-	(137,215)	7,767	7,767
Totals, Classification Svcs-CCC	34.4	37.8	37.8	$3,317,227	$3,531,714	$3,571,224

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Records:						
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-5,866	63,901	66,876
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	118,925	122,304
Corr Case Recds Analyst	11.5	12.0	12.0	2,817-4,446	560,454	562,453
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	105,079	108,400
Ofc Svcs Supvr I-Typing	3.9	4.0	4.0	2,638-3,210	149,688	154,080
Ofc Asst-Typing	21.9	31.0	31.0	2,324-2,826	881,073	920,089
Word Proc Techn	2.9	5.0	5.0	2,324-2,975	145,200	150,812
Pgrm Techn I	1.7	2.0	2.0	2,280-2,975	63,674	65,132
Temporary Help	0.1	-	-	(5,098)	-	-
Overtime	-	-	-	(118,663)	10,986	10,986
Totals, Records-CCC	47.0	60.0	60.0	$1,842,346	$2,098,980	$2,161,132
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	3.0	3.0	4,390-6,147	197,480	207,354
Totals, Inmate Activities-CCC	3.0	3.0	3.0	$197,480	$197,480	$207,354
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,252	52,768
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Native American Spiritual Lead	-	0.5	0.5	3,894-4,867	22,596	23,726
Muslim Chaplain	-	1.0	1.0	3,894-4,867	45,192	47,452
Temporary Help	-	0.4	0.4	-	19,310	19,310
Totals, Religion-CCC	2.0	3.9	3.9	$104,340	$193,834	$199,740
Totals, Inmate Support-CCC	244.0	345.4	345.5	$16,714,129	$20,865,126	$21,344,547
Inmate Employment and Training-CCC						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	158,960	166,908
Sr Librarian	0.1	1.0	1.0	4,561-5,541	50,040	52,542
TV Spec	0.6	1.0	1.0	4,400-5,348	62,064	62,064
Reentry Pgrm Instructor, California Dept Corrs	4.0	4.0	4.0	4,390-6,147	289,090	295,056
Teacher, High School Educ, CF	6.5	8.0	8.0	4,390-6,147	517,497	526,858
Teacher, Elementary Educ, CF	9.5	11.0	11.0	4,390-6,147	729,768	739,671
Librarian, CF	1.0	1.0	1.0	3,925-5,011	59,152	60,132
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,329	56,629
Library Tech Asst (Safety)	1.2	2.0	2.0	2,771-3,369	72,416	75,144
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	40,164	40,164
Ofc Asst-Typing	0.5	2.0	2.0	2,324-2,826	60,446	61,828
Overtime	-	-	-	(13,709)	27,364	27,364
Totals, Academic Education-CCC	29.2	35.0	35.0	$1,920,065	$2,208,498	$2,251,568
Vocational Education:						
Supvr of Voc Inst	0.8	1.0	1.0	5,297-7,752	77,586	78,480
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	58,044	60,948
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	73,764
Voc Instructor-Refrigeration	0.4	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Mill & Cabinet Work	1.6	2.0	2.0	4,390-6,147	142,680	142,680
Voc Instructor-Landscape Gardening	0.5	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	72,340	73,764
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	72,340	73,764
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	72,340	73,764
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	4,390-6,147	72,540	72,540
Voc Instructor-Auto Repair	2.0	2.0	2.0	4,390-6,147	144,680	147,528
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,597	37,884
Overtime	-	-	-	(362)	2,798	2,798

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Vocational Education-CCC	12.0	14.0	14.0	$807,409	$913,229	$931,306
Camp Administration:						
Corr Administrator, Dept of Corrs	0.6	1.0	1.0	8,848-9,756	106,176	111,480
Facility Capt, CI	1.8	2.0	2.0	8,238-9,082	220,896	221,088
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	113,666	113,666
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,635	95,635
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,464	85,464
Corr Counselor I	8.6	9.0	9.0	5,033-7,772	827,201	833,467
Assoc Govtl Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Corr Ofcr	3.9	4.0	4.0	3,774-6,144	314,122	314,122
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	51,600	51,600
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	40,164	40,164
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	65,592	65,592
Totals, Camp Administration-CCC	21.6	23.0	23.0	$1,793,954	$1,920,516	$1,932,278
Camp Operations:						
Corr Lieut	17.9	18.0	18.0	6,389-7,762	1,746,607	1,753,292
Corr Sgt	21.9	22.0	22.0	5,675-6,892	1,881,758	1,889,684
Corr Ofcr	139.6	144.0	144.0	3,774-6,144	10,894,077	10,944,668
Totals, Camp Operations-CCC	179.4	184.0	184.0	$14,063,577	$14,522,442	$14,587,644
Totals, Inmate Employment and Training-CCC	242.2	256.0	256.0	$18,585,005	$19,564,685	$19,702,796
Administrative Svcs-CCC						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.7	2.0	2.0	8,848-9,756	236,384	237,264
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	89,349	91,404
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	104,907	104,907
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	80,072	82,308
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	117,997	123,897
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,472	71,472
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	65,604
Procurement & Svcs Off II, CF	0.6	1.0	1.0	4,622-5,576	63,016	64,716
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,214	66,912
Assoc Info Syss Analyst-Spec	1.3	2.0	2.0	4,619-5,897	136,872	136,872
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	63,203	74,200
Assoc Govtl Pgrm Analyst	3.2	3.0	3.0	4,400-5,348	172,563	177,542
Warehouse Mgr II, CF	0.6	1.0	1.0	4,201-5,067	58,240	58,240
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,507	105,206	108,168
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,845-4,622	53,640	53,640
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	92,631	93,120
Sr Pers Spec	1.6	2.0	2.0	3,658-4,446	99,292	100,749
Pers Supvr I	0.8	1.0	1.0	3,658-4,446	42,456	44,580
Prop Controller II	0.8	1.0	1.0	3,618-4,396	49,542	50,880
Heavy Truck Driver, CF	4.9	6.0	6.0	3,497-3,828	265,336	266,544
Materials & Stores Supvr II	2.5	3.0	3.0	3,497-4,201	137,328	140,124
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,591	41,571
Materials & Stores Supvr I	7.4	8.0	8.0	3,128-3,751	328,628	336,258
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	45,844	45,844
Accountant I-Supvr	0.4	1.0	1.0	3,017-3,588	36,945	38,789
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,817-4,446	126,374	130,249
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing[2]	5.9	7.0	7.0	2,686-3,264	238,520	246,299

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Acctg Techn	1.9	2.0	2.0	2,680-3,103	72,696	72,703
Ofc Svcs Supvr I-Gen	0.8	1.0	1.0	2,638-3,210	31,886	33,481
Pers Spec	5.8	6.0	6.0	2,602-4,067	244,925	249,184
Laundry Supvr I, CF	0.4	1.0	1.0	2,559-3,109	38,364	38,364
Custodian Supvr ILIAC	0.5	1.0	1.0	2,507-3,050	35,360	35,360
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	80,385	84,404
Ofc Asst-Typing	9.2	12.0	12.0	2,324-2,826	363,709	374,563
Ofc Asst-Gen	0.4	1.0	1.0	2,280-2,770	27,122	28,479
Temporary Help	0.2	-	-	(17,019)	-	-
Overtime	-	-	-	(47,260)	139,430	139,430
Totals, General Administration-CCC	72.9	87.0	87.0	$3,824,852	$4,418,367	$4,508,177
Inmate Trust:						
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	46,960	46,960
Acctg Techn	2.3	4.0	4.0	2,680-3,103	133,686	136,742
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,236	38,236
Acct Clk II	2.0	2.0	2.0	2,364-2,876	60,133	61,551
Temporary Help	0.3	-	-	(22,841)	-	-
Overtime	-	-	-	(1,411,132)	-	-
Totals, Inmate Trust-CCC	6.6	8.0	8.0	$1,660,916	$279,015	$283,489
Reimbursement Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	47,389	47,389
Temporary Help	2.1	-	-	(144,372)	-	-
Overtime	-	-	-	(8,776,796)	-	-
Totals, Reimbursement Svcs-CCC	3.1	1.0	1.0	$8,968,557	$47,389	$47,389
Totals, Administrative Svcs-CCC	82.6	96.0	96.0	$14,454,325	$4,744,771	$4,839,055
TOTALS, AUTHORIZED POSITIONS	**1,071.7**	**1,262.4**	**1,262.5**	**$97,772,760**	**$88,796,166**	**$90,308,099**
Regular Positions/Ongoing Positions	*1,056.8*	*1,259.5*	*1,259.6*	*76,021,386*	*85,541,785*	*87,053,718*
Temporary Help	*14.9*	*2.9*	*2.9*	*1,034,921*	*125,600*	*125,600*
Overtime	-	-	-	*20,716,453*	*3,128,781*	*3,128,781*
VALLEY STATE PRISON FOR WOMEN (5291)						
Reception and Diagnosis-VSPW						
Corr Counselor III	1.0	1.0	1.0	$7,303-8,879	$111,875	$111,875
Corr Counselor II-Supvr	1.8	2.0	2.0	7,187-8,731	207,933	212,707
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	90,402	94,848
Corr Counselor I	5.1	7.1	7.1	5,033-7,772	550,562	559,212
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,862	69,862
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	31,898	33,380
Temporary Help	1.6	-	-	(109,235)	-	-
Overtime	-	-	-	(31,804)	-	-
Totals, Reception and Diagnosis-VSPW	12.2	13.1	13.1	$1,047,377	$1,062,532	$1,081,884
Security-VSPW						
Corr Administrator, Dept of Corrs	1.7	2.0	2.0	8,848-9,756	232,820	236,388
Corr Capt	0.7	1.0	1.0	8,238-9,082	102,840	107,115
Facility Capt, CI	3.7	4.0	4.0	8,238-9,082	421,070	436,636
Corr Lieut	21.5	24.6	24.6	6,389-7,762	2,285,902	2,320,361
Corr Sgt	49.5	60.9	61.0	5,675-6,892	4,926,674	5,010,979
Clinical Soc Worker, CF (Safety)	0.1	1.0	1.0	5,551-7,233	64,416	67,637
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	4,400-5,348	54,112	56,822
Corr Ofcr	386.5	487.5	493.4	3,774-6,144	33,614,034	34,622,157
Materials & Stores Supvr I	1.0	0.9	1.6	3,128-3,751	33,380	64,392
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	42,604	43,032

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Techn-Typing	5.5	5.3	6.0	2,686-3,264	180,481	212,450
Acct Clk II	-	0.2	1.0	2,364-2,876	3,111	28,804
Ofc Asst-Typing	3.8	3.4	4.0	2,324-2,826	113,061	133,670
Ofc Asst-Gen	5.6	12.1	12.9	2,280-2,770	352,299	384,658
Temporary Help	11.8	2.0	2.0	(798,534)	83,352	83,352
Overtime	-	-	-	(8,390,784)	1,448,218	1,448,218
Totals, Security-VSPW	493.4	606.9	616.5	$46,423,370	$43,958,374	$45,256,671
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	72,616	72,616
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	60,688	60,688
Supvng Corr Cook, Dept of Corrs	4.9	5.0	5.0	3,570-4,338	254,358	254,358
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,176	44,176
Supvng Cook I	19.8	34.8	36.1	2,899-3,894	1,314,449	1,409,748
Temporary Help	-	0.1	0.1	-	3,626	3,626
Overtime	-	-	-	(150,861)	34,326	34,326
Totals, Feeding-VSPW	27.7	42.9	44.2	$1,384,484	$1,784,239	$1,879,538
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,798	48,798
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,751	157,826	163,044
Overtime	-	-	-	(231)	-	-
Totals, Clothing-VSPW	4.5	5.0	5.0	$191,622	$206,624	$211,842
Medical Svcs:						
Chief Med Off	-	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	2.9	4.0	4.0	15,510-17,234	750,000	759,000
Physician & Surgeon, CF-Internal	-	1.0	1.0	15,510-17,234	180,000	189,000
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	2.0	4.0	4.0	9,246-9,708	439,944	450,674
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	457,426	459,306
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	3.6	4.0	4.0	7,828-10,488	402,656	420,387
Registered Nurse, CF	29.1	37.1	37.3	7,285-9,296	3,682,944	3,861,798
Pub Hlth Nurse I	0.9	1.0	1.0	6,964-9,331	95,892	97,980
Sr Med Tech Asst, CF	0.7	1.0	1.0	5,675-6,892	68,100	71,508
Corr Hlth Svcs Administrator I, CF	0.7	1.0	1.0	5,312-6,409	67,348	70,716
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	0.6	1.0	1.0	4,833-5,874	68,172	68,172
Radiologic Technologist	0.4	1.0	1.0	4,758-5,380	55,224	57,985
Assoc Govtl Pgrm Analyst	0.7	2.0	2.0	4,400-5,348	105,180	110,445
Med Tech Asst, CF	18.0	1.0	1.0	4,206-6,144	52,992	52,992
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	93,864	93,864
Licensed Vocational Nurse (Safety)	1.3	5.2	5.8	3,500-4,777	148,964	186,069
Licensed Voc Nurse	1.0	23.6	23.6	3,500-4,777	997,980	1,047,940
Hlth Recd Techn I	3.9	4.0	4.0	3,367-3,680	169,992	170,832
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Sr Med Transcriber	0.4	1.0	1.0	3,078-3,740	35,724	37,510
Pharmacy Techn[1]	4.0	4.0	1.0	2,992-3,639	144,903	38,247
Med-Secty	0.8	1.0	1.0	2,894-3,516	33,588	35,268
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	135,132	140,694
Med Transcriber	1.9	2.0	2.0	2,751-3,354	75,438	75,456
Ofc Techn-Typing	7.3	9.0	9.0	2,686-3,264	311,231	319,224
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	57,348	60,216

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Gen	3.0	4.6	4.6	2,280-2,770	128,725	135,173
Lab Asst	3.0	3.5	3.5	2,153-2,807	114,732	115,357
Custodian, CF	1.0	1.0	1.0	2,098-2,549	32,860	32,860
Temporary Help	2.5	-	-	(169,680)	-	-
Overtime	-	-	-	(1,166,419)	102,265	102,265
Totals, Medical Svcs-VSPW	105.8	134.0	131.8	$8,976,279	$9,758,508	$10,026,144
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	4.2	6.5	6.5	10,665-17,761	820,128	843,170
Med Recd Director	-	1.0	1.0	4,467-5,430	51,840	54,432
Ofc Techn-Typing	2.0	4.0	4.0	2,686-3,264	131,852	136,780
Dental Asst, CF	5.3	8.0	8.0	2,408-3,162	266,702	272,918
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,621	31,621
Overtime	-	-	-	(29,933)	-	-
Totals, Dental Svcs-VSPW	12.5	22.5	22.5	$822,929	$1,588,979	$1,640,099
Facilities Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	69,288	69,288
Stationary Engr, CF	9.1	11.0	11.0	5,415	692,484	695,626
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	76,720	76,720
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	65,364	68,514
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	122,668	123,668
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	172,608	172,608
Electrician II, CF	2.6	3.0	3.0	4,402-4,837	161,900	165,912
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,141	59,941
Maint Mechanic, CF	3.9	8.0	8.0	4,207-4,621	409,824	419,573
Painter II, CF	2.8	4.0	4.0	4,201-4,613	204,648	209,527
Carpenter II, CF	1.8	2.0	2.0	4,201-4,613	107,064	107,064
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	51,084	51,084
Lead Automobile Mechanic, CF	0.9	1.0	1.0	3,828-4,201	48,755	48,756
Automobile Mechanic, CF	1.1	1.0	1.0	3,660-4,012	46,560	46,560
Electronics Techn, CF	2.8	3.0	3.0	3,580-4,522	149,118	151,329
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,751	85,393	86,946
Lead Groundskeeper, CF	3.3	5.5	5.5	3,051-3,660	212,701	219,049
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,020	34,556
Overtime	-	-	-	(21,681)	13,381	13,381
Totals, Facilities Operations-VSPW	44.6	55.5	55.5	$2,505,868	$3,013,593	$3,053,974
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.7	5.5	5.5	19,052-22,377	1,234,904	1,294,260
Staff Psychiatrist, CF	0.8	1.0	1.0	11,534-12,863	134,385	135,385
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	2.6	4.0	4.0	9,252-9,616	437,952	448,690
Registered Nurse, CF	1.6	3.4	3.4	7,285-9,296	308,706	324,134
Psychologist-Clinical, CF	9.7	28.2	28.2	7,116-8,930	2,456,593	2,543,322
Supvng Psych Soc Worker I, CF	-	1.2	1.2	6,801-7,739	94,709	99,444
Recr Therapist	1.0	3.8	3.8	5,679-6,367	252,168	263,575
Clinical Soc Worker, CF (Safety)	3.0	6.3	6.3	5,551-7,233	437,231	459,102
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,858	62,208	62,208
Hlth Pgrm Spec I	0.3	1.0	1.0	4,833-5,874	64,148	67,176

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Psych Techn (Safety)	3.2	14.8	14.8	4,814-5,161	817,921	847,247
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	62,064	62,064
Ofc Techn-Typing	4.6	7.0	7.0	2,686-3,264	241,220	249,344
Ofc Asst-Typing	1.4	2.5	2.5	2,324-2,826	73,110	76,344
Ofc Asst-Gen	0.4	-	-	2,280-2,770	-	-
Temporary Help	0.1	0.6	0.6	(7,879)	35,669	35,669
Overtime	-	-	-	(40,243)	3,419	3,419
Totals, Psychiatric Svcs-VSPW	31.2	82.3	82.3	$2,384,953	$6,853,327	$7,108,303
Classification Svcs:						
Corr Counselor II-Supvr	3.9	4.0	4.0	7,187-8,731	430,225	435,025
Corr Counselor I	19.7	21.5	21.5	5,033-7,772	1,813,773	1,834,859
Overtime	-	-	-	(52,813)	667	667
Totals, Classification Svcs-VSPW	23.6	25.5	25.5	$2,160,311	$2,244,665	$2,270,551
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	-	0.5	0.5	7,187-8,731	43,122	45,278
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	102,324
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	117,957	118,272
Corr Case Recds Analyst	13.0	16.0	16.0	2,817-4,446	669,411	692,082
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,084	36,084
Ofc Svcs Supvr I-Typing	2.3	4.0	4.0	2,638-3,210	135,742	139,940
Ofc Asst-Typing	21.1	25.2	25.2	2,324-2,826	719,517	755,087
Pgrm Techn I	3.8	4.0	4.0	2,280-2,975	133,951	139,451
Overtime	-	-	-	(157,007)	-	-
Totals, Records-VSPW	46.0	55.7	55.7	$2,043,858	$2,140,619	$2,211,029
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Overtime	-	-	-	-	3,500	3,500
Totals, Inmate Activities-VSPW	1.0	1.0	1.0	$72,340	$75,840	$75,840
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,584	61,584
Catholic Chaplain	0.6	1.0	1.0	3,894-4,867	45,192	47,452
Native American Spiritual Lead	0.8	1.0	1.0	3,894-4,867	50,044	52,550
Muslim Chaplain	-	0.4	0.4	3,894-4,867	18,077	18,981
Muslim Chaplain-Intermittent	0.4	0.6	0.6	3,893-4,864	31,843	30,939
Totals, Religion-VSPW	2.8	4.0	4.0	$155,919	$206,740	$211,506
Totals, Inmate Support-VSPW	299.7	428.4	427.5	$20,698,563	$27,873,134	$28,688,826
Inmate Employment and Training-VSPW						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	3.2	4.0	4.0	5,297-7,752	282,984	289,286
Sr Librarian	1.0	1.0	1.0	4,561-5,541	64,840	64,840
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	5.5	5.0	5.0	4,390-6,147	356,700	356,700
Teacher, High School Educ, CF	23.2	27.6	27.6	4,390-6,147	1,719,756	1,816,598
Teacher, Elementary Educ, CF	11.2	11.0	11.0	4,390-6,147	773,897	791,190
Librarian, CF	2.0	2.0	2.0	3,925-5,011	118,298	118,298
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	57,640	57,640
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,751	80,893	82,761
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	80,328	80,328
Ofc Asst-Typing	2.1	4.0	4.0	2,324-2,826	114,976	120,608

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Teaching Asst	1.0	1.0	1.0	2,312-2,810	32,835	34,365
Temporary Help	0.3	-	-	(21,589)	-	-
Overtime	-	-	-	-	791	791
Totals, Academic Education-VSPW	55.0	62.6	62.6	$3,455,393	$3,822,206	$3,954,226
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Voc Instructor-Graphic Arts	0.8	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	4,390-6,147	171,537	183,837
Voc Instructor-Eyewear	0.9	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Janitorial	1.0	3.2	3.2	4,390-6,147	169,178	174,071
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	56,992	59,846
Voc Instructor-Dry Cleaning Work	1.0	1.2	1.2	4,390-6,147	80,234	80,679
Voc Instructor-Cosmetology	0.8	1.0	1.0	4,390-6,147	52,860	55,503
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	65,812	65,812
Overtime	-	-	-	(1,373)	111	111
Totals, Vocational Education-VSPW	15.3	18.4	18.4	$1,010,362	$1,152,716	$1,178,075
Totals, Inmate Employment and Training-VSPW	70.3	81.0	81.0	$4,465,755	$4,974,922	$5,132,301
Administrative Svcs-VSPW						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.8	3.0	3.0	8,848-9,756	341,664	348,749
Corr Counselor II-Supvr	0.3	-	-	7,187-8,731	-	-
Corr Counselor II-Spec	1.3	1.0	1.0	6,686-8,527	112,070	112,070
Corr Lieut	1.4	2.0	2.0	6,389-7,762	172,572	176,400
Corr Bus Mgr I	0.7	1.0	1.0	5,685-6,859	78,221	79,596
Corr Sgt	0.4	1.1	1.1	5,675-6,892	74,910	78,656
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,651	142,224
Procurement & Svcs Off II, CF	1.3	1.0	1.0	4,622-5,576	61,726	61,726
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,507	66,501
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,084	53,638
Assoc Govtl Pgrm Analyst [2]	5.1	5.0	4.0	4,400-5,348	301,230	252,099
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	59,800	59,800
Bus Svc Off I-Supvr	0.6	1.0	1.0	3,845-4,622	48,117	50,527
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	52,600	52,600
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	42,456	44,579
Prop Controller II	0.2	1.0	1.0	3,618-4,396	41,988	44,087
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Exec Asst	0.9	1.0	1.0	3,288-3,996	42,520	44,630
Prop Controller I	0.4	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	7.6	10.9	10.9	3,128-3,751	432,457	447,858
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	55,454	56,904
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	42,640	42,640
Supvng Cook I	-	1.7	1.7	2,899-3,894	57,202	60,062
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	78,536	81,448
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	65,376	68,640
Ofc Techn-Typing [3]	7.2	10.0	10.0	2,686-3,264	344,677	355,828
Acctg Techn	0.8	1.0	1.0	2,680-3,103	37,236	37,236

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Pers Spec	5.2	6.0	6.0	2,602-4,067	256,128	259,744
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	43,032	43,032
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	38,138	40,042
Acct Clk II	0.1	1.0	1.0	2,364-2,876	28,116	29,520
Ofc Asst-Typing	6.2	11.5	11.5	2,324-2,826	329,540	344,252
Temporary Help	0.1	-	-	(8,656)	-	-
Overtime	-	-	-	(94,544)	15,776	15,776
Totals, General Administration-VSPW	54.6	78.2	77.2	$2,969,346	$3,842,424	$3,886,395
Inmate Trust:						
Acctg Techn	0.9	1.0	1.0	2,680-3,103	36,459	36,459
Acct Clk II	3.5	4.0	4.0	2,364-2,876	127,662	129,036
Totals, Inmate Trust-VSPW	4.4	5.0	5.0	$156,839	$164,121	$165,495
Totals, Administrative Svcs-VSPW	59.0	83.2	82.2	$3,126,185	$4,006,545	$4,051,890
TOTALS, AUTHORIZED POSITIONS	**934.6**	**1,212.6**	**1,220.3**	**$75,761,250**	**$81,875,507**	**$84,211,572**
Regular/Ongoing Positions	*918.2*	*1,209.9*	*1,217.6*	*64,507,984*	*80,130,406*	*82,466,471*
Temporary Help	*16.4*	*2.7*	*2.7*	*1,115,573*	*122,647*	*122,647*
Overtime	-	-	-	*10,137,693*	*1,622,454*	*1,622,454*
	SALINAS VALLEY STATE PRISON (5292)					
Security-SVSP						
Corr Administrator, Dept of Corrs	3.1	4.0	4.0	$8,848-9,756	$464,382	$473,024
Corr Capt	0.8	1.0	1.0	8,238-9,082	103,104	107,907
Facility Capt, CI	3.7	4.0	4.0	8,238-9,082	429,796	438,612
Corr Lieut	27.3	30.9	30.9	6,389-7,762	2,925,376	2,959,096
Corr Sgt	75.2	96.2	96.2	5,675-6,892	7,544,453	7,773,444
Corr Ofcr	698.1	896.6	896.6	3,774-6,144	57,445,201	59,408,374
Ofc Techn-Typing	9.1	10.0	10.0	2,686-3,264	370,714	377,279
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	35,917	37,710
Ofc Asst-Typing	2.1	4.0	4.0	2,324-2,826	121,676	126,004
Ofc Asst-Gen	7.6	9.0	9.0	2,280-2,770	257,926	265,220
Temporary Help	0.3	2.3	2.3	(21,600)	95,121	95,121
Overtime	-	-	-	(19,136,562)	1,131,388	1,131,388
Totals, Security-SVSP	828.3	1,059.0	1,059.0	$75,848,323	$70,925,054	$73,193,179
Inmate Support-SVSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	65,203	68,468
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,306-5,143	51,840	54,435
Supvng Corr Cook, Dept of Corrs	3.8	5.0	5.0	3,570-4,338	231,596	238,238
Heavy Truck Driver, CF	0.6	2.0	2.0	3,497-3,828	82,351	86,281
Materials & Stores Supvr I	2.6	2.0	2.0	3,128-3,751	81,966	83,890
Baker II, CF	0.8	1.0	1.0	2,899-3,524	36,767	38,447
Supvng Cook I	22.9	34.2	34.2	2,899-3,894	1,316,857	1,356,699
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,019	46,224
Cook Spec II, CF	7.5	9.2	9.2	2,659-3,233	310,479	324,143
Temporary Help	-	0.4	0.4	-	14,456	14,456
Overtime	-	-	-	(344,980)	30,279	30,279
Totals, Feeding-SVSP	41.1	56.8	56.8	$2,046,910	$2,265,813	$2,341,560
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,614	48,756
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	204,565	209,951
Totals, Clothing-SVSP	5.7	6.0	6.0	$244,627	$253,179	$258,707

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	210,000	210,000
Chief Physician & Surgeon, CF	0.3	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	189,996	189,996
Physician & Surgeon, CF-Internal	0.6	4.0	4.0	15,510-17,234	740,004	767,004
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Nurse Practitioner	2.9	3.0	3.0	9,064-10,329	359,604	359,604
Supvng Registered Nurse II, CF	3.4	5.0	5.0	7,828-10,488	499,694	524,682
Registered Nurse, CF	23.1	37.4	37.4	7,285-9,296	3,644,877	3,798,448
Nurse Instructor	-	1.0	1.0	7,260-9,728	84,252	88,465
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	105,202	107,914
Corr Counselor II-Spec	0.8	0.8	0.8	6,686-8,527	89,710	89,916
Corr Hlth Svcs Administr II, CF	0.3	1.0	1.0	6,457-7,118	80,064	82,608
Podiatrist, CF	1.0	1.0	1.0	6,239-9,172	96,996	99,192
Sr Med Tech Asst, CF	0.3	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	58,800	61,740
Staff Info Syss Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	68,952	68,952
Radiologic Technologist	0.2	1.0	1.0	4,758-5,380	55,684	58,468
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	65,716	68,956
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	113,124	115,677
Med Tech Asst, CF	3.3	-	-	4,206-6,144	-	-
Clinical Dietician	1.0	1.0	1.0	4,193-5,097	59,148	59,148
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	93,864	93,864
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	46,932	46,932
Licensed Vocational Nurse (Safety)	1.8	-	-	3,500-4,777	-	-
Licensed Voc Nurse	1.9	26.1	26.1	3,500-4,777	1,092,018	1,143,877
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-3,828	40,922	42,914
Hlth Recd Techn I	2.5	6.0	6.0	3,367-3,680	233,104	240,642
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	36,300	38,112
Pharmacy Techn[1]	3.7	5.0	2.0	2,992-3,639	175,803	87,661
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	49,416	51,302
Med Transcriber	0.4	2.0	2.0	2,751-3,354	63,864	67,058
Ofc Techn-Typing	3.8	6.0	6.0	2,686-3,264	208,268	215,435
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,031	36,672	36,672
Ofc Asst-Typing	4.6	4.0	4.0	2,324-2,826	118,430	121,620
Ofc Asst-Gen	1.8	3.0	3.0	2,280-2,770	81,150	85,210
Lab Asst	0.5	1.0	1.0	2,153-2,807	24,984	26,233
Temporary Help	1.9	-	-	(125,828)	-	-
Overtime	-	-	-	(735,983)	192,771	192,771
Totals, Medical Svcs-SVSP	77.5	127.3	124.3	$6,739,372	$9,507,853	$9,742,105
Dental Svcs:						
Chief Dentist, CF	0.5	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	3.9	10.0	10.0	10,665-17,761	1,241,289	1,287,056
Assoc Hlth Pgrm Advr	0.5	1.0	1.0	4,400-5,348	51,060	53,613
Ofc Techn-Typing	2.6	7.0	7.0	2,686-3,264	227,007	236,471
Dental Asst, CF	7.7	17.0	17.0	2,408-3,162	562,268	581,276
Overtime	-	-	-	(4,135)	-	-
Totals, Dental Svcs-SVSP	15.2	37.0	37.0	$914,753	$2,368,460	$2,459,594
Facilities Operations:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Chief Engr I, CF	1.7	2.0	2.0	5,970	138,576	138,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,454	81,454
Stationary Engr, CF	8.9	11.5	11.5	5,415	725,848	733,703
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	70,756	70,764
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	58,812	58,812
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,614-5,312	188,932	188,932
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	64,120	64,120
Fire Capt, CI	2.0	2.0	2.0	4,416-6,144	156,396	156,396
Plumber II, CF	5.6	8.8	8.8	4,402-4,837	474,277	486,490
Electrician II, CF	5.8	8.0	8.0	4,402-4,837	438,568	444,092
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	9.5	12.0	12.0	4,207-4,621	613,101	633,297
Painter II, CF	6.2	7.0	7.0	4,201-4,613	365,478	372,969
Carpenter II, CF	4.0	4.0	4.0	4,201-4,613	218,128	218,128
Heavy Equipt Mechanic, CF	-	1.0	1.0	4,106-4,507	47,652	50,035
Locksmith I, CF	1.4	2.0	2.0	4,012-4,402	97,644	99,972
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	53,986	53,986
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	44,604	46,560
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,244	48,756
Lead Groundskeeper I, CF	3.7	4.0	4.0	3,497-4,201	177,723	184,342
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,480	43,480
Materials & Stores Supvr I	1.1	2.0	2.0	3,128-3,751	83,238	85,226
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,600	52,600
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,592	40,592
Overtime	-	-	-	(112,788)	9,635	9,635
Totals, Facilities Operations-SVSP	65.8	80.3	80.3	$3,853,438	$4,469,116	$4,538,189
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	248,064	260,467
Sr Psychiatrist-Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	236,556	248,384
Staff Psychiatrist, Corr & Rehab	2.0	7.0	7.0	19,052-22,377	1,581,492	1,656,980
Staff Psychiatrist, CF	0.8	1.0	1.0	11,534-12,863	129,900	135,192
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	1.0	4.0	4.0	9,252-9,616	433,728	449,835
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	0.6	1.0	1.0	7,828-10,488	90,852	95,395
Registered Nurse, CF	4.3	10.7	10.7	7,285-9,296	1,008,054	1,058,453
Psychologist-Clinical, CF	15.4	28.1	28.1	7,116-8,930	2,593,311	2,658,042
Recr Therapist	0.7	5.3	5.3	5,679-6,367	351,225	367,646
Clinical Soc Worker, CF (Safety)	1.5	7.9	7.9	5,551-7,233	515,504	541,282
Stationary Engr, CF	0.9	1.0	1.0	5,415	62,844	62,844
Sr Psych Tech (Safety)	0.5	-	-	5,184-5,858	-	-
Hlth Pgrm Spec I	0.1	1.0	1.0	4,833-5,874	56,322	59,141
Psych Techn (Safety)	8.5	24.0	24.0	4,814-5,161	1,350,912	1,393,857
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-3,828	44,424	44,424
Hlth Recd Techn I	0.2	1.0	1.0	3,367-3,680	39,072	41,026
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	37,659	39,543
Supvng Cook I	2.2	3.2	3.2	2,899-3,894	117,226	120,925
Med-Secty	0.9	1.0	1.0	2,894-3,516	37,527	39,402
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,476	41,452
Med Transcriber	-	2.0	2.0	2,751-3,354	63,864	67,058
Ofc Techn-Typing	6.4	10.0	10.0	2,686-3,264	327,427	341,904

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,129	37,129
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	13,488	14,162
Temporary Help	1.5	0.9	0.9	(99,090)	53,253	53,253
Overtime	-	-	-	(150,086)	34,945	34,945
Totals, Psychiatric Svcs-SVSP	53.2	117.6	117.6	$4,317,729	$9,747,650	$10,111,459
Classification Svcs:						
Corr Counselor III	1.1	1.0	1.0	7,303-8,879	103,516	108,514
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	503,697	527,347
Corr Counselor II-Spec	5.9	6.0	6.0	6,686-8,527	636,966	641,080
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Counselor I	31.0	32.0	32.0	5,033-7,772	2,766,303	2,785,606
Corr Ofcr	0.5	-	-	3,774-6,144	-	-
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	69,060	70,619
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Overtime	-	-	-	(74,452)	30,411	30,411
Totals, Classification Svcs-SVSP	45.4	46.0	46.0	$3,970,729	$4,109,953	$4,163,577
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,598	68,076
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	59,136	59,136
Corr Case Recds Analyst	7.9	9.0	9.0	2,817-4,446	398,633	404,642
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	37,884	37,884
Ofc Svcs Supvr I-Typing	1.9	2.0	2.0	2,638-3,210	66,348	69,589
Ofc Asst-Typing	24.3	35.2	35.2	2,324-2,826	999,221	1,047,398
Pgrm Techn I	1.0	1.0	1.0	2,280-2,975	35,520	35,520
Overtime	-	-	-	(31,002)	3,827	3,827
Totals, Records-SVSP	38.5	50.2	50.2	$1,386,596	$1,668,167	$1,726,072
Inmate Activities:						
Teacher-High School-Phys Educ	0.3	1.0	1.0	4,390-6,147	70,720	70,720
Totals, Inmate Activities-SVSP	0.3	1.0	1.0	$20,974	$70,720	$70,720
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.6	1.0	1.0	3,894-4,867	45,568	47,844
Catholic Chaplain	0.9	1.0	1.0	3,894-4,867	51,160	53,526
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	46,884	49,230
Temporary Help	0.6	-	-	(41,731)	-	-
Totals, Religion-SVSP	3.9	4.0	4.0	$207,087	$203,996	$210,984
Totals, Inmate Support-SVSP	346.6	526.2	523.2	$23,702,215	$34,664,907	$35,622,967
Inmate Employment and Training-SVSP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Academic Instruction, CF	0.2	2.0	2.0	5,297-7,752	122,952	129,100
Sr Librarian	0.4	1.0	1.0	4,561-5,541	64,480	64,480
TV Spec	0.6	1.0	1.0	4,400-5,348	52,551	55,177
Reentry Pgrm Instructor, California Dept Corrs	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Teacher, High School Educ, CF	10.0	12.0	12.0	4,390-6,147	707,685	762,560
Teacher, Elementary Educ, CF	3.9	5.0	5.0	4,390-6,147	297,451	318,819
Librarian, CF	0.5	1.0	1.0	3,925-5,011	45,552	47,832
Institution Artist/Facilitator	0.9	1.0	1.0	3,738-4,544	56,640	56,640
Library Tech Asst (Safety)	3.5	4.0	4.0	2,771-3,369	156,288	157,896
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Ofc Asst-Typing	1.8	3.0	3.0	2,324-2,826	83,954	88,150
Overtime	-	-	-	(8,778)	10,285	10,285
Totals, Academic Education-SVSP	24.8	33.0	33.0	$1,390,614	$1,794,270	$1,887,371

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Vocational Education:						
Voc Instructor-Ofc Technologists	-	2.0	2.0	4,390-6,147	88,944	93,392
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Janitorial	0.2	2.0	2.0	4,390-6,147	88,944	93,392
Voc Instructor-Auto Repair	-	1.0	1.0	4,390-6,147	44,472	46,696
Totals, Vocational Education-SVSP	0.2	6.0	6.0	$13,418	$266,832	$280,176
Totals, Inmate Employment and Training-SVSP	25.0	39.0	39.0	$1,404,032	$2,061,102	$2,167,547
Administrative Svcs-SVSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	125,808	125,844
Corr Administrator, Dept of Corrs	1.5	2.0	2.0	8,848-9,756	226,796	234,612
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	69,240	72,540
Corr Sgt	1.0	1.0	1.0	5,675-6,892	86,458	86,458
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,933	72,933
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,053	73,555
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,463	66,463
Assoc Info Syss Analyst-Spec	0.2	2.0	2.0	4,619-5,897	107,208	112,564
Assoc Govtl Pgrm Analyst [2]	3.8	3.0	2.0	4,400-5,348	182,691	131,617
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	57,141	59,941
Warehouse Mgr II, CF	0.5	1.0	1.0	4,201-5,067	50,388	52,908
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	52,068	53,396
Acctg Off-Supvr	0.7	-	-	3,841-4,670	-	-
Automobile Mechanic, CF	0.3	-	-	3,660-4,012	-	-
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	110,000	110,000
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	106,626	106,626
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,228	48,500
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Materials & Stores Supvr I	7.4	9.6	9.6	3,128-3,751	383,666	393,414
Asst Info Syss Analyst	1.4	1.0	1.0	3,106-4,903	47,832	50,228
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,817-4,446	241,074	247,977
Ofc Techn-Typing	10.5	13.0	13.0	2,686-3,264	462,460	476,783
Pers Spec	7.6	8.6	8.6	2,602-4,067	355,918	359,494
Bus Svc Asst-Spec	0.8	2.0	2.0	2,495-3,708	71,088	72,886
Pers Techn I	1.6	1.0	1.0	2,408-3,426	34,368	36,079
Ofc Asst-Typing[3]	5.1	5.0	5.0	2,324-2,826	152,574	156,808
Temporary Help	1.0	-	-	(65,105)	-	-
Overtime	-	-	-	(131,842)	21,778	21,778
Totals, General Administration-SVSP	63.0	69.2	68.2	$3,326,014	$3,430,919	$3,452,464
Reimbursement Svcs:						
Supvng Cook I	-	2.0	2.0	2,899-3,894	67,296	70,660
Temporary Help	1.0	-	-	(67,133)	-	-
Overtime	-	-	-	(11,193)	-	-
Totals, Reimbursement Svcs-SVSP	1.0	2.0	2.0	$78,326	$67,296	$70,660
Inmate Trust:						
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	38,936	40,476
Acct Clk II	4.0	5.0	5.0	2,364-2,876	149,963	154,199
Totals, Inmate Trust-SVSP	5.0	6.0	6.0	$168,840	$188,899	$194,675
Totals, Administrative Svcs-SVSP	69.0	77.2	76.2	$3,573,180	$3,687,114	$3,717,799
TOTALS, AUTHORIZED POSITIONS	**1,268.9**	**1,701.4**	**1,697.4**	**$104,527,750**	**$111,338,177**	**$114,701,492**
Regular/Ongoing Positions	*1,262.6*	*1,697.8*	*1,693.8*	*83,365,462*	*109,710,028*	*113,073,343*
Temporary Help	*6.3*	*3.6*	*3.6*	*420,487*	*162,830*	*162,830*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	*20,741,801*	*1,465,319*	*1,465,319*
	HIGH DESERT STATE PRISON (5295)					
Security-HDSP						
Corr Administrator, Dept of Corrs	2.2	3.0	3.0	$8,848-9,756	$343,440	$348,749
Corr Capt	0.8	1.0	1.0	8,238-9,082	104,124	109,248
Facility Capt, CI	3.8	4.0	4.0	8,238-9,082	436,544	442,176
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	80,232	84,240
Corr Lieut	26.9	28.4	28.4	6,389-7,762	2,680,820	2,706,391
Corr Sgt	82.3	92.0	92.0	5,675-6,892	7,411,350	7,538,759
Corr Ofcr	677.5	769.4	769.4	3,774-6,144	52,655,049	54,135,153
Ofc Techn-Typing	8.5	9.0	9.0	2,686-3,264	322,235	328,900
Ofc Asst-Typing	9.1	10.4	10.4	2,324-2,826	323,571	329,067
Ofc Asst-Gen	5.1	8.0	8.0	2,280-2,770	219,639	230,106
Temporary Help	4.9	2.3	2.3	(324,676)	94,288	94,288
Overtime	-	-	-	(13,766,194)	1,228,286	1,228,286
Totals, Security-HDSP	821.8	928.5	928.5	$72,832,807	$65,899,578	$67,575,363
Inmate Support-HDSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	72,616	72,616
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	60,688	60,688
Supvng Corr Cook, Dept of Corrs	3.8	4.0	4.0	3,570-4,338	210,286	210,914
Supvng Cook I	26.8	34.4	34.4	2,899-3,894	1,426,196	1,456,513
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,203	28,564
Temporary Help	-	0.3	0.3	-	10,779	10,779
Overtime	-	-	-	(411,540)	35,252	35,252
Totals, Feeding-HDSP	33.4	41.7	41.7	$1,956,071	$1,843,020	$1,875,326
Clothing:						
Heavy Truck Driver, CF	1.9	2.0	2.0	3,497-3,828	88,848	88,848
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	5.6	5.9	5.9	3,128-3,751	247,258	250,847
Laundry Supvr II, CF	0.9	1.0	1.0	3,018-3,670	44,844	44,844
Laundry Supvr I, CF	1.0	1.0	1.0	2,559-3,109	39,364	39,364
Overtime	-	-	-	(1,316)	-	-
Totals, Clothing-HDSP	10.4	10.9	10.9	$460,538	$470,070	$473,659
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	200,004	200,004
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	2.4	1.0	1.0	15,510-17,234	190,476	190,476
Physician & Surgeon, CF-Internal	0.3	3.0	3.0	15,510-17,234	560,004	578,004
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	-	2.0	2.0	9,246-9,708	214,608	225,338
Nurse Practitioner	2.5	3.0	3.0	9,064-10,329	346,356	346,356
Supvng Registered Nurse II, CF	3.1	5.0	5.0	7,828-10,488	511,772	533,524
Registered Nurse, CF	25.8	34.1	34.1	7,285-9,296	3,238,978	3,391,972
Corr Counselor II-Supvr	0.7	-	-	7,187-8,731	-	-
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	95,892	97,980
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,977	107,977
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	74,940	78,684
Hlth Pgrm Coord	0.6	-	-	6,389-7,762	-	-
Sr Med Tech Asst, CF	0.6	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	69,788	70,956

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Radiologic Technologist-Spec	0.4	1.0	1.0	4,949-5,595	57,432	60,304
Hlth Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	56,088	58,892
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,211-5,897	60,320	60,320
Med Tech Asst, CF	16.8	-	-	4,206-6,144	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	56,415	56,415
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	46,608	48,938
Hlth Recd Techn II-Supvr	0.9	1.8	2.0	3,700-4,044	66,273	79,281
Licensed Vocational Nurse (Safety)	3.1	-	-	3,500-4,777	-	-
Licensed Voc Nurse	5.5	27.1	27.1	3,500-4,777	1,124,343	1,175,678
Hlth Recd Techn I	4.7	5.8	6.0	3,367-3,680	224,583	236,367
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	39,924	41,916
Pharmacy Techn	2.0	2.0	2.0	2,992-3,639	78,058	79,954
Supvng Cook I	2.6	3.2	3.2	2,899-3,894	142,086	143,867
Med-Secty	1.0	1.0	1.0	2,894-3,516	38,322	38,862
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	37,082	38,937
Med Transcriber	1.9	2.0	2.0	2,751-3,354	66,416	69,638
Ofc Techn-Typing	5.6	10.3	11.0	2,686-3,264	342,208	379,861
Custodian Supvr II, CF	0.7	1.0	1.0	2,507-3,050	32,588	34,088
Ofc Asst-Typing	8.0	11.1	11.1	2,324-2,826	321,084	332,621
Ofc Asst-Gen	1.7	1.0	1.0	2,280-2,770	24,872	26,112
Lab Asst	1.4	3.7	4.0	2,153-2,807	98,556	111,231
Temporary Help	0.9	-	-	(60,840)	-	-
Overtime	-	-	-	(861,082)	107,719	107,719
Totals, Medical Svcs-HDSP	100.4	132.1	133.5	$7,884,012	$8,939,800	$9,325,702
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	68,865	70,384
Dentist, CF	4.4	5.0	5.0	10,665-17,761	604,293	624,650
Ofc Techn-Typing	2.7	4.0	4.0	2,686-3,264	131,110	135,868
Dental Asst, CF	4.9	5.0	5.0	2,408-3,162	174,703	176,218
Totals, Dental Svcs-HDSP	13.0	16.0	16.0	$902,584	$1,114,289	$1,144,028
Facilities Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	140,576	140,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,454	81,454
Stationary Engr, CF	10.6	11.0	11.0	5,415	691,284	691,284
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	70,764	70,764
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,614-5,312	123,480	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,874	60,874
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Assoc Hazardous Materials Spec	0.4	1.0	1.0	4,503-5,995	56,021	58,824
Plumber II, CF	3.9	6.5	6.5	4,402-4,837	347,634	360,945
Electrician II, CF	4.8	6.0	6.0	4,402-4,837	327,183	334,112
Painter III, CF	0.9	1.0	1.0	4,402-4,837	56,136	56,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	11.2	14.0	14.0	4,207-4,621	725,646	740,164
Painter II, CF	3.0	3.0	3.0	4,201-4,613	163,596	163,596
Carpenter II, CF	2.8	3.0	3.0	4,201-4,613	155,820	158,256
Locksmith I, CF	1.6	2.0	2.0	4,012-4,402	99,972	102,168
Lead Groundskeeper I, CF	3.6	5.0	5.0	3,497-4,201	223,791	231,481
Pest Cntrl Tech, CF	0.1	1.0	1.0	3,338-3,660	38,736	40,673
Warehouse Worker, CF	0.4	-	-	3,128-3,420	-	-
Materials & Stores Supvr I	1.4	2.0	2.0	3,128-3,751	87,072	87,072
Hazardous Materials Spec	0.6	-	-	3,077-4,966	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,149	50,149
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,144	33,704
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	43,368	43,368
Temporary Help	0.2	-	-	(12,632)	-	-
Overtime	-	-	-	(55,693)	7,946	7,946
Totals, Facilities Operations-HDSP	56.8	67.5	67.5	$3,262,965	$3,700,582	$3,753,962
Psychiatric Svcs:						
Sr Psychiatrist-Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	236,556	248,384
Staff Psychiatrist, Corr & Rehab	-	6.0	6.0	19,052-22,377	1,326,672	1,393,008
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	2.0	2.5	2.5	9,252-9,616	276,888	279,573
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	110,904	114,436
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	106,204	109,596
Registered Nurse, CF	7.3	9.1	9.1	7,285-9,296	813,864	854,546
Psychologist-Clinical, CF	6.0	17.1	17.1	7,116-8,930	1,498,402	1,550,990
Recr Therapist	-	1.7	1.7	5,679-6,367	108,742	114,178
Clinical Soc Worker, CF (Safety)	4.8	7.0	7.0	5,551-7,233	511,111	534,454
Sr Psych Tech (Safety)	-	1.0	1.0	5,184-5,858	38,832	40,774
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	2.2	9.0	9.0	4,814-5,161	506,216	523,730
Assoc Govtl Pgrm Analyst	0.6	-	-	4,400-5,348	-	-
Hlth Recd Techn II-Supvr	0.9	2.0	2.0	3,700-4,044	96,094	96,865
Pharmacy Techn	0.9	1.0	1.0	2,992-3,639	42,228	42,228
Med Transcriber	2.0	2.0	2.0	2,751-3,354	74,848	75,940
Ofc Techn-Typing	5.1	8.0	8.0	2,686-3,264	278,992	287,091
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	59,059	60,372
Temporary Help	-	0.8	0.8	-	47,058	47,058
Overtime	-	-	-	(98,094)	22,111	22,111
Totals, Psychiatric Svcs-HDSP	35.8	74.2	74.2	$2,638,862	$6,347,789	$6,591,146
Classification Svcs:						
Corr Counselor III	1.3	2.0	2.0	7,303-8,879	223,161	223,180
Corr Counselor II-Supvr	4.9	6.0	6.0	7,187-8,731	620,270	634,385
Corr Counselor II-Spec	3.8	3.0	3.0	6,686-8,527	341,171	341,524
Corr Counselor I	29.9	32.4	32.4	5,033-7,772	2,764,264	2,814,798
Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,570	33,144
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,740	32,276
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	29,351	30,707
Temporary Help	0.1	-	-	(7,055)	-	-
Overtime	-	-	-	(36,552)	3,073	3,073
Totals, Classification Svcs-HDSP	43.3	46.4	46.4	$3,709,346	$4,043,600	$4,113,087
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Corr Case Recds Supvr	0.9	1.0	1.0	4,237-5,096	55,310	57,827
Corr Case Recds Analyst	9.8	11.0	11.0	2,817-4,446	497,189	511,902
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	104,221	109,306
Ofc Svcs Supvr I-Typing	1.5	2.0	2.0	2,638-3,210	69,192	71,891
Ofc Asst-Typing	21.9	28.2	28.2	2,324-2,826	808,949	841,677
Word Proc Techn	1.8	2.0	2.0	2,324-2,975	61,456	62,800
Pgrm Techn I	0.8	1.0	1.0	2,280-2,975	34,524	34,524
Ofc Asst-Gen	0.7	2.0	2.0	2,280-2,770	59,270	60,627
Overtime	-	-	-	(34,072)	5,643	5,643
Totals, Records-HDSP	40.6	51.2	51.2	$1,510,930	$1,764,830	$1,825,273

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Inmate Activities:						
Teacher-High School-Phys Educ	0.8	1.0	1.0	4,390-6,147	58,462	61,306
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	37,055	38,907
Overtime	-	-	-	(236)	-	-
Totals, Inmate Activities-HDSP	1.6	2.0	2.0	$87,466	$95,517	$100,213
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	-	1.0	1.0	3,894-4,867	45,192	47,452
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	52,338	54,764
Native American Spiritual Lead	0.3	1.0	1.0	3,894-4,867	45,192	47,448
Muslim Chaplain	-	1.0	1.0	3,894-4,867	45,192	47,452
Totals, Religion-HDSP	2.3	5.0	5.0	$117,523	$248,298	$257,500
Totals, Inmate Support-HDSP	337.6	447.0	448.4	$22,530,297	$28,567,795	$29,459,896
Inmate Employment and Training-HDSP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	78,480	78,480
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Reentry Pgrm Instructor, California Dept Corrs	4.6	4.0	4.0	4,390-6,147	281,964	285,360
Teacher, High School Educ, CF	16.3	20.0	20.0	4,390-6,147	1,132,202	1,174,545
Teacher, Elementary Educ, CF	7.2	9.0	9.0	4,390-6,147	582,377	591,247
Institution Artist/Facilitator	0.3	1.0	1.0	3,738-4,544	43,380	45,549
Library Tech Asst (Safety)	3.7	4.0	4.0	2,771-3,369	161,133	161,133
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,026	37,884
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	54,962	57,710
Overtime	-	-	-	(2,827)	4,621	4,621
Totals, Academic Education-HDSP	39.6	46.0	46.0	$2,410,770	$2,668,737	$2,729,121
Vocational Education:						
Voc Instructor-Bldg Maint	0.2	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Auto Repair	0.4	1.0	1.0	4,390-6,147	44,472	46,696
Totals, Vocational Education-HDSP	0.6	3.0	3.0	$44,729	$161,284	$165,732
Totals, Inmate Employment and Training-HDSP	40.2	49.0	49.0	$2,455,499	$2,830,021	$2,894,853
Administrative Svcs-HDSP						
General Administration:						
Warden	0.2	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.9	3.0	3.0	8,848-9,756	330,984	341,602
Corr Counselor II-Spec	0.3	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieut	0.4	-	-	6,389-7,762	-	-
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	76,530	78,996
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	130,998	133,989
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	72,110	75,036
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,968	136,872
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	55,177	57,937
Assoc Govtl Pgrm Analyst [1]	3.6	4.0	3.0	4,400-5,348	230,209	177,741
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	51,405	53,972
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	53,308	53,308
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	46,716	49,056
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	43,093	45,244

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	54,192	54,192
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	46,397	46,560
Sr Pers Spec	3.0	3.0	3.0	3,658-4,446	155,349	155,349
Prop Controller II	1.0	1.0	1.0	3,618-4,396	49,388	50,752
Heavy Truck Driver, CF	7.5	8.0	8.0	3,497-3,828	344,239	351,768
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	40,584	42,635
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,958	46,218
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,751	212,064	213,934
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,817-4,446	183,860	187,698
Ofc Techn-Typing[2]	5.0	7.0	6.0	2,686-3,264	239,876	227,013
Acctg Techn	1.0	2.0	2.0	2,680-3,103	64,052	67,256
Pers Spec	6.5	7.5	7.5	2,602-4,067	306,448	312,079
Pers Techn I	1.0	1.0	1.0	2,408-3,426	36,008	37,400
Acct Clk II	1.8	2.0	2.0	2,364-2,876	58,152	61,056
Ofc Asst-Typing	5.3	7.0	8.0	2,324-2,826	196,180	235,018
Temporary Help	1.6	-	-	(102,910)	-	-
Overtime	-	-	-	(41,340)	30,593	30,593
Totals, General Administration-HDSP	63.3	73.5	72.5	$3,279,550	$3,687,978	$3,727,426
Reimbursement Svcs:						
Supvng Cook I	0.9	1.0	1.0	2,899-3,894	43,479	43,654
Temporary Help	1.5	-	-	(101,090)	-	-
Overtime	-	-	-	-	4,926	4,926
Totals, Reimbursement Svcs-HDSP	2.4	1.0	1.0	$141,584	$48,405	$48,580
Inmate Trust:						
Accountant I-Supvr	0.3	1.0	1.0	3,017-3,588	35,016	36,767
Sr Acct Clk	1.8	2.0	2.0	2,638-3,209	65,786	68,966
Acct Clk II	2.4	4.0	4.0	2,364-2,876	130,715	132,237
Totals, Inmate Trust-HDSP	4.5	7.0	7.0	$155,400	$231,517	$237,970
Totals, Administrative Svcs-HDSP	70.2	81.5	80.5	$3,576,534	$3,967,900	$4,013,976
TOTALS, AUTHORIZED POSITIONS	**1,269.8**	**1,506.0**	**1,506.4**	**$101,395,137**	**$101,265,294**	**$103,944,088**
Regular/Ongoing Positions	*1,260.6*	*1,502.6*	*1,503.0*	*85,476,988*	*99,662,999*	*102,341,793*
Temporary Help	*9.2*	*3.4*	*3.4*	*609,203*	*152,125*	*152,125*
Overtime	-	-	-	*15,308,946*	*1,450,170*	*1,450,170*
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Security-CCI						
Corr Capt	1.9	2.0	2.0	$8,238-9,082	$212,395	$219,203
Facility Capt, CI	3.2	4.0	4.0	8,238-9,082	412,357	426,666
Corr Lieut	38.3	40.3	40.3	6,389-7,762	3,797,685	3,831,261
Corr Sgt	109.8	124.4	123.5	5,675-6,892	10,417,989	10,210,411
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,527	59,352
Corr Ofcr	1,006.4	1,136.4	1,130.3	3,774-6,144	77,874,376	79,752,946
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,372	50,784
Ofc Techn-Typing	3.5	5.6	5.6	2,686-3,264	192,461	200,133
Ofc Asst-Typing	9.3	10.3	10.3	2,324-2,826	317,045	323,574
Ofc Asst-Gen	3.0	3.0	3.0	2,280-2,770	99,444	99,444
Temporary Help	5.0	2.4	2.4	(340,166)	95,855	95,855
Overtime	-	-	-	(15,505,554)	2,222,941	2,222,941
Totals, Security-CCI	1,182.4	1,331.4	1,324.4	$103,274,158	$95,811,863	$97,560,207
Inmate Support-CCI						
Feeding:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	74,583	75,216
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	62,392	63,288
Supvng Corr Cook, Dept of Corrs	3.5	4.0	4.0	3,570-4,338	210,780	210,960
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	79,836	81,651
Supvng Cook I	20.9	24.0	24.0	2,899-3,894	1,021,629	1,041,212
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,338	37,884
Overtime	-	-	-	(146,921)	43,620	43,620
Totals, Feeding-CCI	28.3	33.0	33.0	$1,484,561	$1,530,178	$1,553,831
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	4.2	5.7	5.2	3,128-3,751	233,116	217,284
Overtime	-	-	-	(2,140)	-	-
Totals, Clothing-CCI	5.2	6.7	6.2	$228,363	$282,872	$267,040
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	200,004	200,004
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	4.3	6.0	6.0	15,510-17,234	1,102,728	1,129,728
Physician & Surgeon, CF-Internal	-	1.0	1.0	15,510-17,234	180,000	189,000
Pharmacist II	0.7	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	0.4	3.0	3.0	9,246-9,708	321,912	338,007
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	115,452	115,452
Physician Asst, CF	2.0	2.0	2.0	9,064-10,329	230,904	230,904
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	2.9	6.0	6.0	7,828-10,488	599,688	626,795
Registered Nurse, CF	39.5	45.3	45.3	7,285-9,296	4,515,839	4,719,984
Sr Med Tech Asst, CF	2.0	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	76,234	76,234
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	68,151	68,172
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	160,560	162,348
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,615	60,327
Sr Clinical Lab Technologist	0.3	1.0	1.0	4,211-5,897	48,876	51,320
Med Tech Asst, CF	19.5	-	-	4,206-6,144	-	-
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	46,608	48,938
Corr Ofcr	-	0.7	0.7	3,774-6,144	60,654	60,654
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	93,864	93,864
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,132	48,132
Licensed Vocational Nurse (Safety)	2.4	-	-	3,500-4,777	-	-
Licensed Voc Nurse	3.6	35.4	35.4	3,500-4,777	1,418,989	1,487,446
Hlth Recd Techn I	9.4	10.0	10.0	3,367-3,680	419,726	420,858
Materials & Stores Supvr I	1.0	1.4	1.4	3,128-3,751	57,693	58,401
Pharmacy Techn	4.5	5.0	5.0	2,992-3,639	185,537	194,492
Med-Secty	0.9	1.0	1.0	2,894-3,516	37,020	38,868
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	51,600	51,600
Med Transcriber	1.0	1.0	1.0	2,751-3,354	35,502	37,280
Ofc Techn-Typing	8.2	13.0	13.0	2,686-3,264	430,376	446,137
Ofc Asst-Typing	2.8	3.5	3.5	2,324-2,826	101,853	106,815
Lab Asst	1.5	2.0	2.0	2,153-2,807	63,532	64,926
Temporary Help	0.6	0.2	0.2	(40,197)	13,478	13,478
Overtime	-	-	-	(1,088,606)	114,521	114,521
Totals, Medical Svcs-CCI	119.5	154.5	154.5	$9,851,232	$11,342,388	$11,754,847
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	141,624	143,292

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	181,164	190,222
Dentist, CF	5.8	8.0	8.0	10,665-17,761	1,013,088	1,035,472
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	53,740	53,740
Ofc Techn-Typing	1.7	4.0	4.0	2,686-3,264	132,398	138,948
Dental Asst, CF	7.9	9.0	9.0	2,408-3,162	329,101	332,263
Temporary Help	0.5	-	-	(31,693)	-	-
Overtime	-	-	-	(3,549)	-	-
Totals, Dental Svcs-CCI	17.9	24.0	24.0	$1,290,647	$1,851,115	$1,893,937
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,584	91,584
Chief Engr I, CF	2.9	3.0	3.0	5,970	207,864	207,864
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,536	81,536
Water & Sewage Plant Supvr, CF	1.9	3.0	3.0	5,415	191,046	194,188
Stationary Engr, CF	14.9	17.4	16.7	5,415	1,099,771	1,058,292
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	72,764	72,764
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,614-5,312	184,571	184,571
Plumber III, CF	2.0	2.0	2.0	4,613-5,067	120,800	120,800
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	62,800	62,800
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	64,120	64,120
Fire Capt, CI	5.0	5.0	5.0	4,416-6,144	383,976	383,976
Plumber II, CF	5.0	6.0	6.0	4,402-4,837	333,748	336,718
Electrician II, CF	5.2	6.0	6.0	4,402-4,837	331,764	334,318
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	1.7	2.0	2.0	4,402-4,837	112,272	112,272
Maint Mechanic, CF	9.2	12.3	12.3	4,207-4,621	637,476	647,774
Painter II, CF	1.2	2.0	2.0	4,201-4,613	102,288	104,726
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	51,192	53,532
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	104,168	104,168
Glazier, CF	1.0	1.0	1.0	4,012-4,402	52,084	52,084
Lead Automobile Mechanic, CF	1.7	2.0	2.0	3,828-4,201	95,400	97,512
Electronics Techn, CF	4.0	4.0	4.0	3,580-4,522	195,603	200,136
Lead Groundskeeper I, CF	4.4	5.0	5.0	3,497-4,201	219,832	230,729
Materials & Stores Supvr I	4.0	5.0	5.0	3,128-3,751	199,215	202,640
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,600	51,600
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	33,646	35,213
Ofc Asst-Typing	1.9	1.0	1.0	2,324-2,826	32,276	33,776
Overtime	-	-	-	(322,610)	-	-
Totals, Facilities Operations-CCI	79.1	90.7	90.0	$4,928,276	$5,170,532	$5,176,829
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	2.0	3.5	3.5	19,052-22,377	813,876	851,268
Staff Psychiatrist, CF	1.1	3.5	3.5	11,534-12,863	528,372	547,988
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	108,924	114,370
Sr Psychologist, CF-Supvr	3.5	7.0	7.0	9,252-9,616	770,802	782,345
Registered Nurse, CF	-	0.5	0.5	7,285-9,296	42,270	44,384
Psychologist-Clinical, CF	8.4	32.3	32.3	7,116-8,930	2,747,924	2,855,122
Recr Therapist	-	2.5	2.5	5,679-6,367	164,760	172,998
Clinical Soc Worker, CF (Safety)	1.0	3.0	3.0	5,551-7,233	197,874	207,770
Sr Psych Tech (Safety)	0.1	1.0	1.0	5,184-5,858	60,948	62,208
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	5.4	16.2	15.5	4,814-5,161	873,292	885,201
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	55,860	80,854
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	54,406	57,129

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	49,783
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	6.9	10.0	10.0	2,686-3,264	331,965	344,650
Ofc Asst-Typing	3.5	4.5	4.5	2,324-2,826	130,199	135,605
Temporary Help	0.4	-	-	(27,042)	-	-
Overtime	-	-	-	(60,672)	1,706	1,706
Totals, Psychiatric Svcs-CCI	34.1	90.0	89.3	$2,563,292	$7,110,458	$7,389,193
Classification Svcs:						
Facility Capt, CI	0.9	1.0	1.0	8,238-9,082	110,129	110,544
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	224,740	224,740
Corr Counselor II-Supvr	7.6	8.0	8.0	7,187-8,731	848,965	858,630
Corr Counselor II-Spec	4.6	5.0	5.0	6,686-8,527	521,942	526,568
Corr Counselor I	44.0	48.4	48.4	5,033-7,772	4,190,380	4,216,871
Temporary Help	0.3	-	-	(20,352)	-	-
Overtime	-	-	-	(135,686)	52,285	52,285
Totals, Classification Svcs-CCI	59.4	64.4	64.4	$5,586,511	$5,948,441	$5,989,638
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	109,743	109,743
Corr Case Recds Mgr	3.0	3.0	3.0	4,866-5,866	203,508	204,228
Corr Case Recds Supvr	4.0	5.0	5.0	4,237-5,096	270,906	278,541
Corr Case Recds Analyst	20.5	23.0	23.0	2,817-4,446	974,221	1,006,278
Ofc Techn-Typing	12.9	15.0	15.0	2,686-3,264	486,938	511,199
Pgrm Techn II	3.3	4.0	4.0	2,638-3,209	139,648	142,872
Ofc Svcs Supvr I-Typing	-	6.0	6.0	2,638-3,210	183,672	192,858
Ofc Asst-Typing	20.7	28.6	28.6	2,324-2,826	805,328	844,856
Ofc Asst-Gen	0.8	-	-	2,280-2,770	-	-
Temporary Help	0.2	-	-	(11,722)	-	-
Overtime	-	-	-	(46,408)	14,538	14,538
Totals, Records-CCI	66.4	85.6	85.6	$2,636,796	$3,188,502	$3,305,113
Inmates Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Materials & Stores Supvr I	2.1	3.0	3.0	3,128-3,751	118,743	122,506
Totals, Inmate Activities-CCI	3.1	4.0	4.0	$158,413	$191,083	$194,846
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,894-4,867	120,768	123,024
Jewish Chaplain	0.7	0.5	0.5	3,894-4,867	25,392	26,565
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	57,964	59,868
Native American Spiritual Lead	1.0	1.5	1.5	3,894-4,867	80,778	83,723
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-CCI	5.7	6.0	6.0	$327,095	$345,286	$353,564
Totals, Inmate Support-CCI	418.7	558.9	557.0	$29,055,186	$36,960,855	$37,878,838
Inmate Employment and Training-CCI						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Supvr of Academic Instruction, CF	2.1	3.0	3.0	5,297-7,752	219,636	222,710
Sr Librarian	2.0	2.0	2.0	4,561-5,541	129,680	129,680
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	8.3	10.0	10.0	4,390-6,147	662,700	671,192
Teacher, High School Educ, CF	12.7	26.0	26.0	4,390-6,147	1,467,750	1,515,786
Teacher, Elementary Educ, CF	13.6	13.0	13.0	4,390-6,147	859,567	867,755
Librarian, CF	1.9	3.0	3.0	3,925-5,011	145,644	152,923
Institution Artist/Facilitator	0.1	1.0	1.0	3,738-4,544	43,380	45,549

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Library Tech Asst (Safety)	0.4	1.0	1.0	2,771-3,369	32,160	33,768
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	74,748	76,475
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	30,604	32,134
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,616	33,616
Overtime	-	-	-	(223)	4,516	4,516
Totals, Academic Education-CCI	46.7	66.0	66.0	$2,987,099	$3,920,749	$4,005,405
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Voc Instructor-Bldg Maint	1.3	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	2.4	2.5	2.0	4,390-6,147	188,541	163,920
Voc Instructor-Welding	1.0	1.5	1.0	4,390-6,147	75,120	72,340
Voc Instructor-Refrigeration	1.0	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Painting	1.3	2.0	2.0	4,390-6,147	118,500	122,874
Voc Instructor-Mill & Cabinet Work	1.0	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Landscape Gardening	0.3	1.0	1.0	4,390-6,147	49,996	52,496
Voc Instructor-Janitorial	0.2	1.5	1.0	4,390-6,147	79,777	57,911
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Dry Cleaning Work	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,390-6,147	143,060	143,060
Voc Instructor-Auto Repair	0.5	1.0	1.0	4,390-6,147	50,081	52,587
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	40,164	40,164
Totals, Vocational Education-CCI	16.8	23.5	22.0	$1,153,246	$1,461,515	$1,428,300
Totals, Inmate Employment and Training-CCI	63.5	89.5	88.0	$4,140,345	$5,382,264	$5,433,705
Administrative Svcs-CCI						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.3	2.0	2.0	9,230-10,174	234,756	240,268
Corr Administrator, Dept of Corrs	4.5	5.0	5.0	8,848-9,756	578,268	585,378
Corr Bus Mgr II	0.6	1.0	1.0	6,911-7,617	84,088	87,314
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,864	100,864
Corr Bus Mgr I	0.4	-	-	5,685-6,859	-	-
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	81,516	81,516
Corr Sgt	0.9	1.0	1.0	5,675-6,892	84,264	84,264
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	78,792	78,792
Staff Svcs Mgr I	1.6	1.0	1.0	5,079-6,127	71,112	71,112
Equipt Maint Supvr, CF	0.6	1.0	1.0	4,973-5,467	57,708	60,593
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,463	66,463
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,084	63,367
Assoc Govtl Pgrm Analyst [1]	2.5	3.0	2.0	4,400-5,348	170,109	117,021
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	59,800	59,800
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	60,182	60,182
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	53,028	53,640
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	108,882	108,882
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	100,265	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	3.0	3.0	3.0	3,497-4,201	148,629	148,629
Exec Asst	0.1	1.0	1.0	3,288-3,996	42,338	44,456
Materials & Stores Supvr I	10.4	11.0	11.0	3,128-3,751	457,250	468,146
Asst Info Syss Analyst	2.0	2.0	2.0	3,106-4,903	100,032	101,632
Exec Secty I	0.9	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	4.3	5.0	5.0	2,817-4,446	232,887	221,547

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing[2]	16.7	20.0	22.0	2,686-3,264	700,724	868,054
Acctg Techn	0.7	1.0	1.0	2,680-3,103	30,740	32,282
Pers Spec	9.9	11.0	11.0	2,602-4,067	443,506	455,129
Pers Techn I	0.8	1.0	1.0	2,408-3,426	36,429	37,868
Ofc Asst-Typing	6.0	8.0	8.0	2,324-2,826	239,147	246,666
Temporary Help	2.4	-	-	(161,231)	-	-
Overtime	-	-	-	(104,070)	160,207	160,207
Totals, General Administration-CCI	83.3	93.0	94.0	$4,544,909	$4,916,874	$5,092,708
Inmate Trust:						
Acctg Techn	2.4	3.0	3.0	2,680-3,103	102,901	106,024
Acct Clk II	3.3	5.0	5.0	2,364-2,876	146,571	152,226
Totals, Inmate Trust-CCI	5.7	8.0	8.0	$195,622	$249,472	$258,250
Totals, Administrative Svcs-CCI	89.0	101.0	102.0	$4,740,531	$5,166,346	$5,350,958
TOTALS, AUTHORIZED POSITIONS	**1,753.6**	**2,080.8**	**2,071.4**	**$141,210,220**	**$143,321,328**	**$146,223,708**
Regular/Ongoing Positions	*1,744.2*	*2,078.2*	*2,068.8*	*123,161,378*	*140,597,661*	*143,500,041*
Temporary Help	*9.4*	*2.6*	*2.6*	*632,403*	*109,333*	*109,333*
Overtime	-	-	-	*17,416,439*	*2,614,334*	*2,614,334*
CALIFORNIA INSTITUTION FOR MEN (5310)						
Reception and Diagnosis-CIM						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	$8,848-9,756	$118,632	$118,632
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	108,416	110,544
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	224,739	224,739
Corr Counselor II-Supvr	4.7	5.0	5.0	7,187-8,731	530,581	542,757
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	206,371	210,511
Corr Counselor I	29.0	34.0	34.0	5,033-7,772	3,047,553	3,075,862
Corr Case Recds Mgr	1.3	2.0	2.0	4,866-5,866	124,440	127,372
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,096	166,890	169,908
Corr Case Recds Analyst	11.3	12.0	12.0	2,817-4,446	555,271	564,737
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,333	39,676	39,676
Ofc Techn-Typing	2.0	4.0	4.0	2,686-3,264	141,506	144,684
Ofc Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	80,264	80,264
Ofc Asst-Typing	20.6	26.5	26.5	2,324-2,826	763,874	797,439
Word Proc Techn	4.6	6.0	6.0	2,324-2,975	186,640	192,525
Pgrm Techn I	1.5	2.0	2.0	2,280-2,975	58,780	61,720
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	91,132	94,070
Lab Asst	-	0.5	0.5	2,153-2,807	12,492	12,492
Overtime	-	-	-	(287,388)	-	-
Totals, Reception and Diagnosis-CIM	89.2	107.0	107.0	$12,104,701	$6,457,257	$6,567,932
Security-CIM						
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	235,704	235,704
Corr Capt	4.0	4.0	4.0	8,238-9,082	426,072	436,560
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II-Spec	-	0.4	0.4	6,686-8,527	32,093	32,093
Corr Lieut	31.6	36.0	36.0	6,389-7,762	3,336,561	3,378,067
Corr Sgt	104.7	122.5	122.5	5,675-6,892	10,264,751	10,401,767
Corr Ofcr	898.0	990.1	1,000.8	3,774-6,144	67,493,432	69,778,812
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,762	41,762
Ofc Techn-Typing	4.7	10.8	9.8	2,686-3,264	376,948	385,665
Ofc Asst-Typing	1.9	3.0	3.0	2,324-2,826	99,588	99,588
Ofc Asst-Gen	2.5	3.0	3.0	2,280-2,770	90,516	93,436

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	14.7	5.4	5.4	(1,388,026)	226,755	226,755
Overtime	-	-	-	(23,528,102)	2,778,165	2,778,165
Totals, Security-CIM	1,065.9	1,179.2	1,188.9	$102,895,010	$85,501,203	$87,992,174
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	72,990	75,180
Asst Corr Food Mgr, Dept of Corrs	2.0	2.0	2.0	4,306-5,143	115,645	118,314
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	44,436	44,436
Supvng Corr Cook, Dept of Corrs	5.3	6.0	6.0	3,570-4,338	281,235	287,744
Auto Equipt Opr I, CF	1.6	2.0	2.0	3,338-3,660	83,601	84,960
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	77,334	81,066
Supvng Cook I	19.1	24.3	24.3	2,899-3,894	985,898	1,002,380
Temporary Help	-	0.3	0.3	-	11,519	11,519
Overtime	-	-	-	(323,168)	35,307	35,307
Totals, Feeding-CIM	31.0	38.6	38.6	$1,764,448	$1,707,965	$1,740,906
Clothing:						
Materials & Stores Supvr II	2.6	3.0	3.0	3,497-4,201	145,958	146,268
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	158,723	164,487
Overtime	-	-	-	(3,874)	-	-
Totals, Clothing-CIM	6.3	7.0	7.0	$281,499	$304,681	$310,755
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	210,000	210,000
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	15.4	15.5	15.5	15,510-17,234	3,080,046	3,080,046
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	7.0	8.0	8.0	9,246-9,708	895,980	901,345
Supvng Registered Nurse III, CF	3.8	4.0	4.0	8,174-10,953	402,717	416,830
Supvng Registered Nurse II, CF	9.4	15.0	15.0	7,828-10,488	1,487,554	1,551,706
Supvng Registered Nurse I, CF	0.2	-	-	7,828-10,488	-	-
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	102,726	104,628
Registered Nurse, CF	83.8	96.7	97.4	7,285-9,296	9,152,386	9,625,664
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	99,822	102,110
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	101,548	101,548
Pub Hlth Nurse I	-	0.4	0.4	6,964-9,331	32,328	33,944
Surgical Nurse I, CF	2.8	3.0	3.0	6,740-9,030	277,464	284,274
Corr Hlth Svcs Administr II, CF	2.0	2.0	2.0	6,457-7,118	165,026	165,026
Sr Med Tech Asst, CF	2.7	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	0.9	1.0	1.0	5,312-6,409	74,258	74,258
Stds Compliance Coord	0.4	1.0	1.0	5,067-6,114	58,800	61,740
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	67,422	68,172
Radiologic Technologist	2.1	3.0	3.0	4,758-5,380	180,096	182,857
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	53,640	56,322
Med Recd Director	1.0	2.0	2.0	4,467-5,430	114,852	117,444
Assoc Govtl Pgrm Analyst	1.0	1.5	1.5	4,400-5,348	102,860	102,860
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,211-5,897	48,876	51,320
Med Tech Asst, CF	53.4	3.2	3.2	4,206-6,144	453,400	463,496
Clinical Lab Technologist, CF	1.6	3.0	3.0	4,016-5,360	147,168	154,526
Hlth Recd Techn II-Supvr	1.0	3.0	3.0	3,700-4,044	132,804	137,098
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	47,050	47,050
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,570-4,338	44,941	47,188
Licensed Vocational Nurse (Safety)	7.9	53.0	53.0	3,500-4,777	1,726,168	1,802,230
Licensed Voc Nurse	-	24.2	24.2	3,500-4,777	726,188	762,336

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Hlth Recd Techn I	4.1	7.3	7.3	3,367-3,680	287,674	295,658
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Pharmacy Techn[1]	8.8	9.5	8.5	2,992-3,639	355,767	334,749
Supvng Cook I	1.5	2.0	2.0	2,899-3,894	81,078	81,840
Med-Secty	0.9	1.0	1.0	2,894-3,516	35,128	36,885
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	41,416	42,818
Med Transcriber	1.0	3.0	3.0	2,751-3,354	102,774	105,986
Ofc Techn-Typing	18.1	21.4	21.4	2,686-3,264	709,995	734,672
Cook Spec II, CF	4.5	6.0	6.0	2,659-3,233	227,532	230,643
Ofc Svcs Supvr I-Typing	1.0	6.0	6.0	2,638-3,210	190,932	198,587
Ofc Asst-Typing	9.5	12.2	12.2	2,324-2,826	345,854	358,233
Lead Custodian, CF	1.2	2.0	2.0	2,252-2,737	56,292	59,083
Lab Asst	1.4	2.0	2.0	2,153-2,807	57,564	58,813
Temporary Help	2.4	1.7	1.7	(166,118)	76,379	76,379
Overtime	-	-	-	(4,843,424)	151,975	151,975
Totals, Medical Svcs-CIM	263.7	327.6	327.3	$25,772,120	$23,149,884	$23,915,743
Dental Svcs:						
Chief Dentist, CF	-	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	132,000	132,000
Dentist, CF	7.0	7.0	7.0	10,665-17,761	869,789	888,557
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	53,740	53,740
Ofc Techn-Typing	2.6	5.0	5.0	2,686-3,264	168,096	168,096
Dental Asst, CF	7.0	7.0	7.0	2,408-3,162	261,495	261,495
Temporary Help	0.9	-	-	(60,005)	-	-
Overtime	-	-	-	(6,764)	-	-
Totals, Dental Svcs-CIM	18.5	22.0	22.0	$1,306,519	$1,666,284	$1,694,110
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	97,521	97,521
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	70,288
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	78,669	78,669
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	258,918	258,918
Stationary Engr, CF	9.5	10.3	10.3	5,415	645,157	649,242
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	143,528	143,528
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	64,801	64,801
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,614-5,312	173,082	178,481
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Electrician III, CF	0.2	1.0	1.0	4,613-5,067	51,708	57,062
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	69,576	69,576
Fire Capt, CI	5.0	5.0	5.0	4,416-6,144	385,784	385,784
Plumber II, CF	3.4	4.0	4.0	4,402-4,837	212,700	220,364
Electrician II, CF	3.9	4.0	4.0	4,402-4,837	218,588	226,362
Painter III, CF	0.8	1.0	1.0	4,402-4,837	56,136	56,136
Carpenter III, CF	0.5	1.0	1.0	4,402-4,837	51,084	53,638
Maint Mechanic, CF	9.2	12.0	12.0	4,207-4,621	624,546	638,029
Plumber I, CF	0.3	1.0	1.0	4,201-4,613	48,756	51,194
Painter II, CF	2.1	4.0	4.0	4,201-4,613	209,352	211,790
Carpenter II, CF	1.7	2.0	2.0	4,201-4,613	107,064	107,064
Heavy Equipt Mechanic, CF	0.8	1.0	1.0	4,106-4,507	47,851	50,229
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	102,168	102,168
Carpenter I, CF	0.3	1.0	1.0	4,012-4,402	46,560	48,888
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Automobile Mechanic, CF	2.5	2.0	2.0	3,660-4,012	86,730	90,838

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	96,460	98,662
Bldg Maint Worker, CF	1.7	2.0	2.0	3,497-3,828	87,942	88,848
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Lead Groundskeeper I, CF	2.2	3.0	3.0	3,497-4,201	135,618	139,645
Auto Equipt Opr I, CF	1.8	2.0	2.0	3,338-3,660	81,377	83,299
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Lead Groundskeeper, CF	2.7	3.0	3.0	3,051-3,660	119,166	121,971
Groundskeeper, CF	0.9	1.0	1.0	2,929-3,338	38,535	40,056
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	84,288	85,920
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,489	35,489
Temporary Help	8.3	1.2	1.2	(576,372)	61,992	61,992
Overtime	-	-	-	(934,671)	1,947	1,947
Totals, Facilities Operations-CIM	82.6	88.5	88.5	$5,792,040	$4,906,829	$4,981,847
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	144,108	144,108
Sr Psychiatrist-Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	123,888	123,888
Staff Psychiatrist, Corr & Rehab	0.6	12.5	12.5	19,052-22,377	2,835,264	2,868,432
Staff Psychiatrist, CF	1.5	4.0	4.0	11,534-12,863	626,258	692,492
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,240	141,240
Sr Psychologist, CF-Supvr	3.2	4.0	4.0	9,252-9,616	459,984	459,984
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	106,204	109,596
Registered Nurse, CF	8.1	10.5	10.5	7,285-9,296	952,000	991,202
Psychologist-Clinical, CF	23.4	38.5	38.5	7,116-8,930	3,674,997	3,712,367
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	52,488	52,488
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	84,942	88,416
Recr Therapist	2.0	4.0	4.0	5,679-6,367	279,816	287,803
Clinical Soc Worker, CF (Safety)	7.0	10.1	10.1	5,551-7,233	753,367	775,363
Sr Psych Tech (Safety)	0.1	1.0	1.0	5,184-5,858	62,208	62,208
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	56,088
Psych Techn (Safety)	5.3	13.5	13.5	4,814-5,161	727,664	733,166
Ofc Svcs Supvr II-Gen	0.1	1.0	1.0	2,953-3,590	34,272	35,986
Med Transcriber	1.5	2.5	2.5	2,751-3,354	91,377	91,404
Ofc Techn-Typing	4.8	10.1	10.1	2,686-3,264	333,201	341,528
Ofc Asst-Typing	1.0	1.7	1.7	2,324-2,826	52,270	52,546
Limited Exam/Appt Pgrm Candidate	0.4	-	-	1,514	-	-
Overtime	-	-	-	(299,703)	7,841	7,841
Totals, Psychiatric Svcs-CIM	62.0	120.4	120.4	$5,313,776	$11,599,477	$11,828,146
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	229,001	229,001
Corr Counselor II-Supvr	3.4	4.0	4.0	7,187-8,731	400,284	412,992
Corr Counselor I	24.3	26.7	26.7	5,033-7,772	2,377,871	2,392,095
Temporary Help	0.8	-	-	(54,940)	-	-
Overtime	-	-	-	(52,409)	3,873	3,873
Totals, Classification Svcs-CIM	30.5	32.7	32.7	$2,846,072	$3,011,029	$3,037,961
Records:						
Corr Counselor II-Supvr	1.7	2.0	2.0	7,187-8,731	212,595	217,539
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	144,312	144,792
Corr Case Recds Supvr	0.9	1.0	1.0	4,237-5,096	53,617	55,869
Corr Case Recds Analyst	12.5	13.0	13.0	2,817-4,446	579,810	593,590
Ofc Techn-Typing	5.7	7.0	7.0	2,686-3,264	262,037	266,184
Pgrm Techn II	3.2	4.0	4.0	2,638-3,209	130,284	134,942
Ofc Svcs Supvr I-Typing	3.6	4.5	4.5	2,638-3,210	152,274	156,101

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Typing	19.6	29.3	29.3	2,324-2,826	838,894	874,929
Pgrm Techn I	2.0	3.0	3.0	2,280-2,975	91,476	94,323
Ofc Asst-Gen	6.4	6.0	6.0	2,280-2,770	175,156	184,775
Overtime	-	-	-	(100,275)	7,451	7,451
Totals, Records-CIM	57.6	71.8	71.8	$2,339,697	$2,647,906	$2,730,495
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	66,800	66,800
Totals, Inmate Activities-CIM	1.0	1.0	1.0	$66,800	$66,800	$66,800
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,894-4,867	120,768	120,768
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	2.0	2.0	2.0	3,894-4,867	114,185	114,185
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-CIM	6.0	6.0	6.0	$355,721	$355,721	$355,721
Totals, Inmate Support-CIM	559.2	715.6	715.3	$45,838,692	$49,416,576	$50,662,484
Inmate Employment and Training-CIM						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Supvr of Academic Instruction, CF	1.1	2.0	2.0	5,297-7,752	139,956	143,030
Sr Librarian	2.0	2.0	2.0	4,561-5,541	129,680	129,680
TV Spec	0.6	1.0	1.0	4,400-5,348	52,551	55,177
Reentry Pgrm Instructor, California Dept Corrs	7.7	11.0	11.0	4,390-6,147	704,388	714,580
Teacher, High School Educ, CF	11.9	23.0	23.0	4,390-6,147	1,280,439	1,342,395
Teacher, Elementary Educ, CF	5.3	8.8	8.8	4,390-6,147	504,300	522,909
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	57,640	57,640
Library Tech Asst (Safety)	1.2	2.0	2.0	2,771-3,369	74,736	76,344
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	156,516	158,233
Ofc Asst-Typing	1.1	2.0	2.0	2,324-2,826	58,504	59,792
Teaching Asst	2.6	3.0	3.0	2,312-2,810	96,096	97,470
Overtime	-	-	-	(7,052)	5,808	5,808
Totals, Academic Education-CIM	40.4	61.8	61.8	$2,375,424	$3,427,302	$3,529,746
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Plumbing	0.6	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Janitorial	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Carpentry	-	1.0	1.0	4,390-6,147	44,472	46,696
Totals, Vocational Education-CIM	3.6	7.0	7.0	$257,547	$420,776	$427,448
Totals, Inmate Employment and Training-CIM	44.0	68.8	68.8	$2,632,971	$3,848,078	$3,957,194
Administrative Svcs-CIM						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	2.0	2.0	9,230-10,174	234,756	240,268
Corr Administrator, Dept of Corrs	3.3	4.0	4.0	8,848-9,756	462,072	462,072
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	84,216	88,404
Corr Counselor II-Spec	2.4	3.0	3.0	6,686-8,527	294,284	294,979
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	80,442	80,442
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	64,416
Stationary Engr, CF	-	1.0	1.0	5,415	62,844	62,844
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	71,112	71,112

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	127,826	133,008
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Corr Counselor I	2.7	4.4	4.4	5,033-7,772	361,999	369,732
Instl Pers Off II	0.7	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,468	64,716
Assoc Info Syss Analyst-Spec	1.0	2.4	2.4	4,619-5,897	136,372	143,191
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	52,824
Assoc Govtl Pgrm Analyst [2]	0.8	3.5	3.5	4,400-5,348	187,084	189,840
Warehouse Mgr II, CF	0.1	1.0	1.0	4,201-5,067	48,756	51,194
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Ofc Mach Svc Techn, Electronic	1.0	1.0	1.0	3,740-4,106	48,652	48,652
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,012	42,480	44,604
Bus Svc Off I-Spec	0.5	1.0	1.0	3,658-4,446	42,456	44,579
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	103,200	103,200
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	105,247	105,247
Prop Controller II	1.0	1.0	1.0	3,618-4,396	51,012	51,012
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	28,284	30,000
Bldg Maint Worker, CF	-	1.0	1.0	3,497-3,828	39,936	39,936
Materials & Stores Supvr II	2.0	3.0	3.0	3,497-4,201	138,964	139,476
Auto Equipt Opr I, CF	0.6	1.0	1.0	3,338-3,660	38,736	40,673
Exec Asst	0.9	-	-	3,288-3,996	-	-
Materials & Stores Supvr I	9.7	12.0	12.0	3,128-3,751	473,924	489,223
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,904	56,904
Exec Secty I	-	1.0	1.0	3,020-3,672	35,052	36,805
Accountant I-Supvr	0.3	1.0	1.0	3,017-3,588	35,016	36,767
Staff Svcs Analyst-Gen	5.3	4.0	4.0	2,817-4,446	188,407	189,264
Corr Case Recds Analyst	0.9	1.0	1.0	2,817-4,446	47,060	49,416
Secty	2.0	2.0	2.0	2,686-3,265	77,792	77,792
Ofc Techn-Typing[3]	15.2	12.0	15.0	2,686-3,264	329,363	443,318
Acctg Techn	1.0	1.0	1.0	2,680-3,103	37,498	37,498
Pers Spec	10.2	12.0	12.0	2,602-4,067	525,135	531,199
Custodian Supvr II, CF	-	1.0	1.0	2,507-3,050	29,100	29,100
Pers Techn I	0.8	1.0	1.0	2,408-3,426	36,751	38,588
Ofc Asst-Typing	5.7	7.3	7.3	2,324-2,826	207,983	218,130
Telephone Opr	-	1.0	1.0	2,280-2,770	26,460	27,783
Ofc Asst-Gen	2.8	3.0	3.0	2,280-2,770	89,384	93,296
Lead Custodian, CF	-	1.0	1.0	2,252-2,737	27,024	27,024
Temporary Help	-	0.5	0.5	-	27,818	27,818
Overtime	-	-	-	(199,144)	37,920	37,920
Totals, General Administration-CIM	84.8	108.1	111.1	$4,632,456	$5,521,277	$5,724,514
Inmate Trust:						
Acctg Techn	0.8	1.0	1.0	2,680-3,103	37,236	37,236
Acct Clk II	5.3	8.0	8.0	2,364-2,876	238,864	247,460
Totals, Inmate Trust-CIM	6.1	9.0	9.0	$207,378	$276,100	$284,696
Totals, Administrative Svcs-CIM	90.9	117.1	120.1	$4,839,834	$5,797,377	$6,009,210
TOTALS, AUTHORIZED POSITIONS	**1,849.2**	**2,187.7**	**2,200.1**	**$168,311,208**	**$151,020,491**	**$155,188,994**
Regular/Ongoing Positions	*1,822.1*	*2,178.6*	*2,191.0*	*135,479,773*	*147,585,741*	*151,754,244*
Temporary Help	*27.1*	*9.1*	*9.1*	*2,245,461*	*404,463*	*404,463*
Overtime	-	-	-	*30,585,974*	*3,030,287*	*3,030,287*

CALIFORNIA INSTITUTION FOR WOMEN

(5320)

Reception and Diagnosis-CIW

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Facility Capt, CI	1.0	1.0	1.0	$8,238-9,082	$110,544	$110,544
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	109,126	112,233
Corr Counselor I	4.8	5.4	5.4	5,033-7,772	456,955	474,240
Corr Case Recds Supvr	0.8	1.0	1.0	4,237-5,096	54,846	57,444
Corr Case Recds Analyst	3.2	2.5	2.5	2,817-4,446	107,700	108,515
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	75,768	75,768
Ofc Svcs Supvr I-Typing	2.1	1.0	1.0	2,638-3,210	37,872	37,872
Ofc Asst-Typing	3.5	3.0	3.0	2,324-2,826	92,152	93,480
Word Proc Techn	0.6	-	-	2,324-2,975	-	-
Overtime	-	-	-	(76,338)	-	-
Totals, Reception and Diagnosis-CIW	19.4	17.9	17.9	$1,253,024	$1,158,398	$1,183,531
Security-CIW						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	1.0	1.0	1.0	8,238-9,082	107,716	110,544
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	98,856	103,800
Corr Lieut	22.8	25.4	25.4	6,389-7,762	2,371,622	2,402,661
Corr Sgt	50.1	58.0	58.0	5,675-6,892	4,791,736	4,860,518
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	319.5	391.7	391.7	3,774-6,144	27,019,062	27,769,668
Ofc Techn-Typing	5.4	3.5	3.5	2,686-3,264	143,784	146,811
Ofc Svcs Supvr I-Typing	0.7	3.0	3.0	2,638-3,210	98,140	101,534
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	90,686	92,068
Temporary Help	9.9	2.6	2.6	(697,718)	109,425	109,425
Overtime	-	-	-	(8,271,091)	1,008,061	1,008,061
Totals, Security-CIW	413.8	491.2	491.2	$40,709,515	$36,022,136	$36,891,359
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	73,442	73,442
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	61,377	61,377
Supvng Corr Cook, Dept of Corrs	2.0	2.4	2.4	3,570-4,338	116,218	118,003
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	42,141	43,536
Supvng Cook I	8.6	11.7	11.7	2,899-3,894	462,106	472,139
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,076	36,076
Overtime	-	-	-	(172,046)	7,961	7,961
Totals, Feeding-CIW	14.3	18.1	18.1	$833,380	$799,321	$812,534
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Overtime	-	-	-	(580)	-	-
Totals, Clothing-CIW	1.0	1.0	1.0	$50,336	$49,756	$49,756
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	0.9	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	5.6	6.0	6.0	15,510-17,234	1,160,016	1,160,016
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	4.2	5.0	5.0	9,246-9,708	559,317	563,340
Nurse Practitioner	2.0	3.0	3.0	9,064-10,329	336,096	341,356
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	5.2	7.0	7.0	7,828-10,488	714,276	743,659
Registered Nurse, CF	30.0	33.8	33.8	7,285-9,296	3,435,855	3,588,441
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	95,892	97,980
Corr Hlth Svcs Administr II, CF	0.8	1.0	1.0	6,457-7,118	82,608	82,608
Hlth Pgrm Coord	0.3	-	-	6,389-7,762	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Med Tech Asst, CF	0.8	-	-	5,675-6,892	-	-
Stationary Engr, CF	0.6	0.8	0.8	5,415	50,275	50,275
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	71,956	71,956
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	4,949-5,595	37,188	39,048
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	65,184	68,172
Radiologic Technologist	-	1.0	1.0	4,758-5,380	55,224	57,985
Sr Clinical Lab Technologist	1.0	0.5	0.5	4,211-5,897	30,206	32,182
Med Tech Asst, CF	8.5	-	-	4,206-6,144	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	59,292	59,292
Hlth Recd Techn II-Supvr	1.2	2.0	2.0	3,700-4,044	87,700	89,847
Licensed Vocational Nurse (Safety)	2.6	-	-	3,500-4,777	-	-
Licensed Voc Nurse	3.6	16.0	16.0	3,500-4,777	673,115	698,574
Bldg Maint Worker, CF	1.9	3.0	3.0	3,497-3,828	126,944	130,857
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Hlth Recd Techn I	3.5	6.0	6.0	3,367-3,680	215,928	221,204
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	43,536	43,536
Pharmacy Techn[1]	1.4	2.5	-	2,992-3,639	76,530	-
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	139,061	139,532
Med-Secty	0.8	1.0	1.0	2,894-3,516	34,848	36,591
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	134,388	134,388
Med Transcriber	0.2	1.0	1.0	2,751-3,354	31,932	33,529
Ofc Techn-Typing	3.9	6.0	6.0	2,686-3,264	199,860	207,914
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	5.3	5.0	5.0	2,324-2,826	141,204	146,698
Lab Asst	1.5	1.5	1.5	2,153-2,807	45,684	47,850
Temporary Help	0.4	1.4	1.4	(28,641)	62,899	62,899
Overtime	-	-	-	(1,140,996)	21,675	21,675
Totals, Medical Svcs-CIW	101.3	121.8	119.3	$9,265,655	$9,529,465	$9,719,033
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	126,904	131,940
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	3.7	6.0	6.0	10,665-17,761	704,030	729,507
Med Recd Director	-	1.0	1.0	4,467-5,430	41,112	43,168
Ofc Techn-Typing	1.8	3.0	3.0	2,686-3,264	106,944	108,503
Dental Asst, CF	4.9	7.0	7.0	2,408-3,162	225,936	235,085
Overtime	-	-	-	(517)	-	-
Totals, Dental Svcs-CIW	11.4	19.0	19.0	$785,801	$1,310,598	$1,359,159
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,804	90,804
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	70,288
Stationary Engr, CF	11.4	11.2	11.2	5,415	703,853	704,481
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	68,076	71,484
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	70,764	70,764
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	62,740	62,740
Plumber III, CF	0.1	1.0	1.0	4,613-5,067	53,532	56,208
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	309,408	309,408
Plumber II, CF	2.7	3.0	3.0	4,402-4,837	163,356	165,910
Electrician II, CF	1.8	2.0	2.0	4,402-4,837	112,272	112,272
Painter III, CF	0.7	1.0	1.0	4,402-4,837	56,136	56,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Assoc Govtl Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Maint Mechanic, CF	3.5	4.0	4.0	4,207-4,621	206,739	211,562

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Painter II, CF	1.1	2.0	2.0	4,201-4,613	102,897	105,309
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	54,532	54,532
Heavy Equipt Mechanic, CF	0.4	1.0	1.0	4,106-4,507	47,652	50,035
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,084	52,084
Carpenter I, CF	-	1.0	1.0	4,012-4,402	46,560	48,888
Automobile Mechanic, CF	0.7	1.0	1.0	3,660-4,012	42,834	44,930
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	52,476	52,476
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,664	49,664
Lead Groundskeeper I, CF	0.7	1.0	1.0	3,497-4,201	45,720	47,796
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,751	87,072	87,072
Lead Groundskeeper, CF	2.7	4.0	4.0	3,051-3,660	151,227	158,411
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	87,183	89,568
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,164	40,164
Temporary Help	-	0.2	0.2	-	10,332	10,332
Overtime	-	-	-	(264,509)	18,713	18,713
Totals, Facilities Operations-CIW	44.6	52.4	52.4	$2,866,943	$2,974,014	$3,008,967
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.9	1.0	1.0	21,375-25,720	266,982	280,332
Sr Psychiatrist-Supvr, Corr & Rehabh	0.8	1.0	1.0	20,383-23,518	257,703	269,907
Staff Psychiatrist, Corr & Rehab	3.7	8.5	8.5	19,052-22,377	1,931,491	2,023,730
Chief Psychologist	0.7	1.0	1.0	11,391-11,798	141,240	141,240
Sr Psychologist, CF-Supvr	2.9	5.0	5.0	9,252-9,616	553,426	566,640
Registered Nurse, CF	10.8	12.0	12.0	7,285-9,296	1,014,980	1,050,927
Psychologist-Clinical, CF	12.5	24.5	24.5	7,116-8,930	2,272,103	2,324,838
Unit Supvr (Safety)	0.3	1.0	1.0	6,853-7,227	80,529	83,598
Recr Therapist	1.4	4.0	4.0	5,679-6,367	278,570	286,190
Clinical Soc Worker, CF (Safety)	4.3	8.0	8.0	5,551-7,233	579,063	607,644
Sr Psych Tech (Safety)	0.5	1.0	1.0	5,184-5,858	66,956	68,580
Hlth Pgrm Spec I	0.1	1.0	1.0	4,833-5,874	68,172	68,172
Psych Techn (Safety)	10.1	14.9	14.9	4,814-5,161	860,749	866,782
Med Tech Asst, CF	1.3	-	-	4,206-6,144	-	-
Hlth Recd Techn I	0.1	1.0	1.0	3,367-3,680	39,072	41,026
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,986
Med Transcriber	1.2	3.0	3.0	2,751-3,354	102,774	105,986
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	183,332	188,133
Ofc Svcs Supvr I-Typing	0.7	2.0	2.0	2,638-3,210	68,484	70,015
Ofc Asst-Typing	2.3	4.0	4.0	2,324-2,826	119,334	122,098
Temporary Help	-	0.6	0.6	-	36,005	36,005
Overtime	-	-	-	(424,051)	2,764	2,764
Totals, Psychiatric Svcs-CIW	58.1	99.5	99.5	$5,381,238	$8,958,001	$9,240,593
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	221,046	221,046
Supvng Psych Soc Worker I, CF	0.2	1.0	1.0	6,801-7,739	78,924	82,870
Corr Counselor II-Spec	1.2	-	-	6,686-8,527	-	-
Clinical Soc Worker, CF (Safety)	0.1	1.0	1.0	5,551-7,233	64,416	67,637
Corr Counselor I	11.4	11.5	11.5	5,033-7,772	1,289,022	1,290,295
Ofc Techn-Typing	0.5	1.5	1.5	2,686-3,264	48,354	50,771
Temporary Help	0.7	-	-	(50,112)	-	-
Overtime	-	-	-	(92,997)	3,776	3,776
Totals, Classification Svcs-CIW	17.1	18.0	18.0	$1,646,838	$1,821,104	$1,831,961
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	73,396	73,396

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Case Recds Supvr	0.4	1.0	1.0	4,237-5,096	63,456	63,456
Corr Case Recds Analyst	3.9	7.5	7.5	2,817-4,446	308,964	314,677
Ofc Techn-Typing	5.0	4.0	4.0	2,686-3,264	149,928	151,572
Ofc Svcs Supvr I-Typing	0.6	2.0	2.0	2,638-3,210	73,813	75,595
Ofc Asst-Typing	8.4	6.5	6.5	2,324-2,826	196,983	201,992
Word Proc Techn	1.6	2.0	2.0	2,324-2,975	59,254	62,071
Overtime	-	-	-	(35,256)	1,923	1,923
Totals, Records-CIW	20.9	24.0	24.0	$827,578	$927,717	$944,682
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Totals, Inmate Activities-CIW	1.0	1.0	1.0	$72,340	$72,340	$72,340
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Jewish Chaplain	0.3	0.5	0.5	3,894-4,867	23,348	24,516
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	51,050	51,050
Temporary Help	0.2	0.4	0.4	(13,699)	18,710	18,710
Overtime	-	-	-	(6,861)	-	-
Totals, Religion-CIW	2.5	2.9	2.9	$141,917	$149,592	$150,760
Totals, Inmate Support-CIW	272.2	357.7	355.2	$21,872,026	$26,591,908	$27,189,785
Inmate Employment and Training-CIW						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	1.6	2.0	2.0	5,297-7,752	139,956	143,028
Sr Librarian	0.6	1.0	1.0	4,561-5,541	50,040	52,548
TV Spec	0.3	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	2.0	2.0	2.0	4,390-6,147	138,152	138,152
Teacher, High School Educ, CF	16.0	17.8	17.8	4,390-6,147	1,032,691	1,067,788
Teacher, Elementary Educ, CF	2.0	2.0	2.0	4,390-6,147	123,324	126,252
Librarian, CF	-	1.0	1.0	3,925-5,011	45,552	47,830
Institution Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	48,909	51,162
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	34,872	36,597
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	27,650	29,032
Overtime	-	-	-	(308)	984	984
Totals, Academic Education-CIW	26.4	31.8	31.8	$1,567,812	$1,824,934	$1,878,730
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Janitorial	0.3	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Cosmetology	-	1.0	1.0	4,390-6,147	44,472	46,696
Temporary Help	-	0.3	0.3	-	13,851	13,851
Overtime	-	-	-	-	725	725
Totals, Vocational Education-CIW	3.3	5.3	5.3	$235,855	$320,540	$324,988
Totals, Inmate Employment and Training-CIW	29.7	37.1	37.1	$1,803,667	$2,145,474	$2,203,718
Administrative Svcs-CIW						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	2.6	5.0	5.0	8,848-9,756	569,236	579,941
Corr Capt	1.0	1.0	1.0	8,238-9,082	102,720	107,607
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,304	111,304
Corr Counselor II-Spec	1.0	2.0	2.0	6,686-8,527	190,255	194,267
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	68,805	72,243

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,656	71,112
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	185,178	185,178
Instl Pers Off II	1.1	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,084	53,640
Assoc Govtl Pgrm Analyst[2]	1.1	1.0	-	4,400-5,348	51,060	-
Assoc Budget Analyst	0.7	1.0	1.0	4,400-5,348	59,250	61,674
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,624	60,624
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Bus Svc Off I-Spec	0.8	1.0	1.0	3,658-4,446	42,456	44,579
Sr Pers Spec	0.3	-	-	3,658-4,446	-	-
Pers Supvr I	0.8	1.0	1.0	3,658-4,446	49,730	51,600
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,642	44,775
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	162,390	166,158
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,452	56,904
Exec Secty I	0.9	1.0	1.0	3,020-3,672	41,108	42,332
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	42,640	42,640
Staff Svcs Analyst-Gen	4.9	7.0	7.0	2,817-4,446	327,727	334,558
Ofc Techn-Typing[3]	6.9	8.4	8.4	2,686-3,264	301,214	308,419
Acctg Techn	0.7	1.0	1.0	2,680-3,103	30,612	32,148
Sr Acct Clk	0.8	1.0	1.0	2,638-3,209	33,280	34,940
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Pers Spec	4.3	5.0	5.0	2,602-4,067	224,567	225,657
Pers Techn I	0.9	1.0	1.0	2,408-3,426	39,756	39,756
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Overtime	-	-	-	(109,362)	34,746	34,746
Totals, General Administration-CIW	49.3	60.4	59.4	$3,111,181	$3,629,586	$3,639,809
Reimbursement Svcs:						
Temporary Help	3.5	0.6	0.6	(245,949)	24,746	24,746
Overtime	-	-	-	(14,849)	-	-
Totals, Reimbursement Svcs-CIW	3.5	0.6	0.6	$260,798	$24,746	$24,746
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,236	38,236
Acct Clk II	1.4	2.3	2.3	2,364-2,876	99,734	99,734
Overtime	-	-	-	(906,121)	-	-
Totals, Inmate Trust-CIW	2.4	3.3	3.3	$1,024,811	$137,970	$137,970
Totals, Administrative Svcs-CIW	55.2	64.3	63.3	$4,396,790	$3,792,302	$3,802,525
TOTALS, AUTHORIZED POSITIONS	**790.3**	**968.2**	**964.7**	**$70,035,022**	**$69,710,218**	**$71,270,918**
Regular/Ongoing Positions	*775.6*	*962.1*	*958.6*	*57,483,021*	*68,332,922*	*69,893,622*
Temporary Help	*14.7*	*6.1*	*6.1*	*1,036,119*	*275,968*	*275,968*
Overtime	-	-	-	*11,515,882*	*1,101,328*	*1,101,328*
CALIFORNIA MEDICAL FACILITY (5330)						
Security-CMF						
Corr Administrator, Dept of Corrs	3.0	4.0	4.0	$8,848-9,756	$446,976	$461,451
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	111,643	111,643

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Lieut	23.6	26.7	26.7	6,389-7,762	2,453,508	2,495,622
Corr Sgt	65.4	73.6	73.6	5,675-6,892	5,974,194	6,079,990
Clinical Soc Worker, CF (Safety)	0.2	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	551.7	567.1	567.1	3,774-6,144	41,424,831	42,217,120
Ofc Techn-Typing	4.6	7.0	7.0	2,686-3,264	243,012	251,185
Ofc Asst-Typing	11.4	14.0	14.0	2,324-2,826	416,196	428,766
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	32,904	32,904
Temporary Help	1.8	4.6	4.6	(128,038)	191,710	191,710
Overtime	-	-	-	(14,373,904)	2,320,693	2,320,693
Totals, Security-CMF	665.7	702.0	702.0	$67,426,197	$53,901,171	$54,879,809
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	72,616	72,616
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,306-5,143	59,688	59,688
Supvng Corr Cook, Dept of Corrs	3.0	3.7	3.7	3,570-4,338	179,196	180,604
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,176	44,176
Supvng Cook I	13.4	15.3	15.3	2,899-3,894	625,511	632,902
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,848	39,499
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Overtime	-	-	-	(218,336)	9,198	9,198
Totals, Feeding-CMF	20.1	23.0	23.0	$1,148,302	$1,028,233	$1,038,683
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Overtime	-	-	-	(396)	3,708	3,708
Totals, Clothing-CMF	1.0	1.0	1.0	$50,152	$53,464	$53,464
Medical Svcs:						
Chief Med Off	2.0	2.0	2.0	17,234-18,956	420,000	420,000
Physician & Surgeon, CF	11.2	4.0	4.0	15,510-17,234	740,004	749,004
Physician & Surgeon, CF-Internal	0.9	14.0	14.0	15,510-17,234	2,520,000	2,637,000
Staff Psychiatrist, CF	1.0	1.0	1.0	11,534-12,863	168,738	168,738
Chief Dep-Clinical	1.0	1.0	1.0	10,917-19,819	210,000	210,000
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist II	0.6	1.0	1.0	10,170-10,679	121,476	123,936
Pharmacist I	4.0	7.0	7.0	9,246-9,708	767,220	788,680
Nurse Practitioner	3.9	7.9	7.9	9,064-10,329	872,057	892,571
Supvng Registered Nurse III, CF	4.2	5.0	5.0	8,174-10,953	484,368	506,575
Supvng Registered Nurse II, CF	5.9	16.1	16.1	7,828-10,488	1,542,497	1,614,104
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	102,726	104,628
Registered Nurse, CF	61.7	113.0	113.0	7,285-9,296	10,250,304	10,727,001
Nurse Instructor	0.6	1.0	1.0	7,260-9,728	99,423	101,961
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	99,816	101,256
Psychologist-Clinical, CF	0.6	3.0	3.0	7,116-8,930	268,164	277,058
Pub Hlth Nurse I	0.7	1.0	1.0	6,964-9,331	61,582	61,582
Surgical Nurse I, CF	2.0	2.0	2.0	6,740-9,030	187,552	189,822
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	74,940	78,687
Corr Lieut	1.0	1.0	1.0	6,389-7,762	96,567	96,567
Hlth Pgrm Coord	0.9	-	-	6,389-7,762	-	-
Sr Med Tech Asst, CF	2.8	-	-	5,675-6,892	-	-
Clinical Soc Worker, CF (Safety)	3.6	7.0	7.0	5,551-7,233	484,536	505,574
Corr Hlth Svcs Administr I, CF	2.0	1.0	1.0	5,312-6,409	74,376	74,376
Hlth Plan Spec II	0.4	1.0	1.0	5,309-6,451	61,608	64,688
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	67,536	67,536
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	71,956	71,956

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Hlth Pgrm Spec I	0.5	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	1.0	1.0	1.0	4,814-5,161	60,420	60,420
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	180,096	182,857
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	64,716	67,956
Med Recd Director	0.7	1.0	1.0	4,467-5,430	41,112	43,164
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	112,812	118,396
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	59,412	62,388
Med Tech Asst, CF	37.9	7.0	7.0	4,206-6,144	373,464	370,940
Food Administrator I, CF	3.0	3.0	3.0	4,193-5,097	179,444	179,444
Clinical Lab Technologist, CF	2.4	3.0	3.0	4,016-5,360	157,212	162,242
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Hlth Recd Techn II-Supvr	1.7	1.0	1.0	3,700-4,044	34,272	35,988
Respirator Care Supvr, CF	1.0	1.0	1.0	3,665-4,845	54,954	56,232
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,570-4,338	51,340	51,340
Licensed Vocational Nurse (Safety)	7.6	0.3	0.3	3,500-4,777	11,610	12,191
Licensed Voc Nurse	-	60.0	60.0	3,500-4,777	2,520,000	2,646,000
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,180	48,756
Hlth Recd Techn I	9.0	10.0	10.0	3,367-3,680	415,002	421,409
Occ Therapist	1.0	1.0	1.0	3,241-4,450	53,088	53,088
Respiratory Care Practitioner	3.8	5.0	5.0	3,219-4,449	208,200	215,917
Asst Info Syss Analyst	0.7	1.0	1.0	3,106-4,903	47,108	49,412
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,024	44,024
Pharmacy Techn[1]	8.2	12.0	8.0	2,992-3,639	435,850	305,585
Supvng Cook I	3.8	4.0	4.0	2,899-3,894	172,419	172,800
Med-Secty	3.2	3.0	3.0	2,894-3,516	121,805	122,400
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	94,097	94,632
Ofc Techn-Typing	13.8	21.0	21.0	2,686-3,264	702,338	728,508
Cook Spec II, CF	6.1	11.0	11.0	2,659-3,233	391,334	400,847
Ofc Svcs Supvr I-Typing	1.3	5.0	5.0	2,638-3,210	160,235	166,444
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	37,943	37,943
Ofc Asst-Typing	10.1	12.0	12.0	2,324-2,826	342,250	356,156
Certified Nursing Asst, CF	7.6	8.2	8.2	2,275-2,969	269,734	273,608
Lead Custodian, CF	-	1.0	1.0	2,252-2,737	26,136	27,443
Lab Asst	2.6	4.0	4.0	2,153-2,807	127,224	128,473
Custodian, CF	3.3	4.5	4.5	2,098-2,549	132,787	134,491
Temporary Help	12.1	7.9	7.9	(864,099)	354,931	354,931
Overtime	-	-	-	(4,386,049)	52,513	52,513
Totals, Medical Svcs-CMF	270.9	397.9	393.9	$24,579,755	$28,225,916	$29,115,450
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	4.6	5.0	5.0	10,665-17,761	636,024	648,236
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Dental Lab Techn	3.0	3.0	3.0	3,416-4,544	156,715	158,715
Ofc Techn-Typing	0.3	4.0	4.0	2,686-3,264	124,704	130,940
Dental Asst, CF	3.5	9.0	9.0	2,408-3,162	303,706	312,535
Temporary Help	0.1	-	-	(6,097)	-	-
Overtime	-	-	-	(10,468)	-	-
Totals, Dental Svcs-CMF	12.5	24.0	24.0	$1,009,772	$1,518,227	$1,557,182
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	70,288
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	77,404	79,284

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Stationary Engr, CF	9.7	12.0	12.0	5,415	757,200	763,484
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	64,009	67,208
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,708	64,708
Supvr of Bldg Trades, CF	1.6	2.0	2.0	4,614-5,312	123,480	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Electrician III, CF	0.7	1.0	1.0	4,613-5,067	56,955	58,800
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	59,044	59,044
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	67,271	67,271
Fire Capt, CI	3.3	4.0	4.0	4,416-6,144	281,865	284,515
Plumber II, CF	1.0	2.0	2.0	4,402-4,837	107,220	109,774
Electrician II, CF	2.4	3.0	3.0	4,402-4,837	163,356	165,910
Maint Mechanic, CF	3.5	4.0	4.0	4,207-4,621	207,545	212,148
Painter II, CF	0.9	1.0	1.0	4,201-4,613	54,532	54,532
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	53,532	53,532
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	55,692	55,692
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,084	52,084
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	54,541	54,541
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	49,666	49,666
Electronics Techn, CF	0.8	1.0	1.0	3,580-4,522	41,544	43,620
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Bldg Maint Worker, CF	-	1.0	1.0	3,497-3,828	40,584	42,613
Pest Cntrl Tech, CF	0.3	1.0	1.0	3,338-3,660	38,736	40,673
Groundskeeper, CF	2.7	3.0	3.0	2,929-3,338	110,825	115,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,180	103,200
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Temporary Help	0.6	-	-	(43,599)	-	-
Overtime	-	-	-	(221,905)	18,553	18,553
Totals, Facilities Operations-CMF	43.7	52.0	52.0	$2,814,886	$2,997,272	$3,035,524
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.8	1.0	1.0	21,375-25,720	283,368	294,600
Sr Psychiatrist-Supvr, Corr & Rehab	1.2	1.0	1.0	20,383-23,518	236,556	248,384
Staff Psychiatrist, Corr & Rehab	8.3	9.5	12.0	19,052-22,377	2,146,059	2,878,328
Physician & Surgeon, CF	-	0.9	1.5	15,510-17,234	134,352	235,116
Staff Psychiatrist, CF	-	4.5	4.5	11,534-12,863	645,462	677,736
Chief Psychologist	2.0	2.0	2.0	11,391-11,798	273,840	273,840
Dentist, CF	-	0.6	1.0	10,665-17,761	76,788	88,767
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	108,924	114,370
Sr Psychologist, CF-Supvr	5.9	8.0	8.0	9,252-9,616	884,352	895,090
Pharmacist I	-	0.7	1.1	9,246-9,708	92,150	142,952
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Supvng Registered Nurse III, CF	-	1.7	2.0	8,174-10,953	156,424	199,206
Supvng Registered Nurse II, CF	1.0	3.5	5.0	7,828-10,488	258,234	438,541
Registered Nurse, CF	7.8	21.8	32.0	7,285-9,296	1,788,733	2,908,568
Corr Counselor II-Supvr	-	-	1.0	7,187-8,731	-	87,809
Psychologist-Clinical, CF	19.9	27.5	30.5	7,116-8,930	2,572,645	2,909,645
Unit Supvr (Safety)	0.2	1.0	1.0	6,853-7,227	80,198	83,568
Supvng Psych Soc Worker I, CF	1.3	3.0	3.0	6,801-7,739	210,438	220,186
Corr Lieut	-	0.9	2.6	6,389-7,762	61,688	209,304
Hlth Pgrm Coord	0.9	-	-	6,389-7,762	-	-
Recr Therapist	2.4	7.3	9.8	5,679-6,367	586,929	686,619
Corr Sgt	-	0.9	6.8	5,675-6,892	119,222	571,180
Clinical Soc Worker, CF (Safety)	10.3	18.0	18.0	5,551-7,233	1,251,414	1,309,208

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Stationary Engr, CF	-	0.3	1.0	5,415	18,853	65,986
Sr Psych Tech (Safety)	0.2	-	-	5,184-5,858	-	-
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	58,800	61,740
Hlth Pgrm Spec I	0.2	1.0	1.0	4,833-5,874	56,556	59,386
Psych Techn (Safety)	17.2	30.5	37.0	4,814-5,161	1,703,213	2,244,286
Supvng Clinical Lab Technologist	-	0.7	1.0	4,622-5,856	35,887	56,322
Med Recd Director	-	0.8	1.0	4,467-5,430	40,355	54,432
Maint Mechanic, CF	-	0.3	1.0	4,207-4,621	19,160	57,771
Food Administrator I, CF	-	0.7	1.0	4,193-5,097	32,489	51,093
Clinical Lab Technologist, CF	1.0	1.5	2.0	4,016-5,360	74,097	105,590
Corr Ofcr	-	13.1	69.4	3,774-6,144	593,273	3,551,753
Sr Occ Therapist	1.0	1.0	1.0	3,717-5,115	63,264	63,264
Hlth Recd Techn II-Supvr	-	0.7	1.0	3,700-4,044	29,456	45,083
Psychiatric Social Worker	-	3.3	5.0	3,554-4,430	127,466	216,531
Hlth Recd Techn I	0.9	2.5	4.0	3,367-3,680	96,560	163,756
Occ Therapist	1.0	1.0	1.0	3,241-4,450	55,548	55,548
Pharmacy Techn	-	0.6	1.1	2,992-3,639	18,962	40,111
Supvng Cook I	-	1.7	3.3	2,899-3,894	47,966	116,590
Med-Secty	1.0	1.5	2.0	2,894-3,516	52,336	74,480
Med Transcriber	1.5	4.0	6.0	2,751-3,354	130,164	209,132
Ofc Techn-Typing	5.9	9.3	10.0	2,686-3,264	300,805	337,615
Ofc Svcs Supvr I-Typing	-	1.8	2.5	2,638-3,210	52,561	80,357
Custodian Supvr II, CF	-	0.8	1.0	2,507-3,050	22,650	30,555
Ofc Asst-Typing	2.5	7.2	10.5	2,324-2,826	196,268	304,357
Lab Asst	-	0.5	1.0	2,153-2,807	10,593	26,233
Custodian, CF	-	3.0	6.0	2,098-2,549	65,196	153,392
Temporary Help	3.2	2.5	2.5	(231,341)	148,620	148,620
Overtime	-	-	-	(460,191)	6,486	6,486
Totals, Psychiatric Svcs-CMF	99.2	207.1	319.1	$8,910,930	$16,149,884	$23,978,010
Classification Svcs:						
Facility Capt, CI	2.1	3.0	3.0	8,238-9,082	307,339	320,654
Corr Counselor III	0.6	1.0	1.0	7,303-8,879	111,304	111,304
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	381,386	394,682
Corr Counselor II-Spec	3.8	5.0	5.0	6,686-8,527	484,822	501,796
Corr Counselor I	23.8	27.1	27.1	5,033-7,772	2,367,345	2,396,598
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	2.3	-	-	(165,736)	-	-
Overtime	-	-	-	(45,282)	10,851	10,851
Totals, Classification Svcs-CMF	37.1	41.1	41.1	$3,420,103	$3,700,931	$3,773,769
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	66,636	68,076
Corr Case Recds Supvr	0.4	1.0	1.0	4,237-5,096	49,176	51,635
Corr Case Recds Analyst	6.8	8.0	8.0	2,817-4,446	359,859	365,135
Ofc Techn-Typing	4.3	5.0	5.0	2,686-3,264	170,602	176,856
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	38,236	38,236
Ofc Svcs Supvr I-Typing	1.9	2.0	2.0	2,638-3,210	70,564	72,300
Ofc Asst-Typing	10.0	17.0	17.0	2,324-2,826	498,505	515,718
Pgrm Techn I	0.4	1.0	1.0	2,280-2,975	26,460	27,783
Ofc Asst-Gen	0.5	-	-	2,280-2,770	-	-
Asst Clk	-	1.0	1.0	1,852-2,251	21,492	22,567
Temporary Help	0.3	-	-	(20,873)	-	-
Overtime	-	-	-	(79,398)	380	380
Totals, Records-CMF	26.6	37.0	37.0	$1,122,093	$1,301,910	$1,338,686

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Totals, Inmate Activities-CMF	1.0	1.0	1.0	$72,340	$72,340	$72,340
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	25,204	25,204
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	45,192	47,448
Totals, Religion-CMF	3.1	3.5	3.5	$180,775	$191,164	$193,420
Totals, Inmate Support-CMF	515.2	787.6	895.6	$43,309,108	$55,239,341	$64,156,528
Inmate Employment and Training-CMF						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Sr Librarian	1.0	1.0	1.0	4,561-5,541	64,840	64,840
TV Spec	0.5	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Teacher, High School Educ, CF	4.3	8.0	8.0	4,390-6,147	452,582	468,020
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, Elementary Educ, CF	6.0	7.0	7.0	4,390-6,147	441,820	449,639
Librarian, CF	0.1	1.0	1.0	3,925-5,011	45,552	47,830
Institution Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	54,528	54,528
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	39,748	39,748
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	31,780	33,256
Teaching Asst	1.3	2.0	2.0	2,312-2,810	55,680	58,458
Overtime	-	-	-	(14,950)	-	-
Totals, Academic Education-CMF	20.1	29.0	29.0	$1,242,645	$1,630,522	$1,666,943
Vocational Education:						
Voc Instructor-Ofc Technologists	0.7	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	70,518	71,340
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Overtime	-	-	-	-	5,020	5,020
Totals, Vocational Education-CMF	3.7	4.0	4.0	$261,575	$290,558	$291,380
Totals, Inmate Employment and Training-CMF	23.8	33.0	33.0	$1,504,220	$1,921,080	$1,958,323
Administrative Svcs-CMF						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Pharmacist I	0.6	1.0	1.0	9,246-9,708	108,869	112,669
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	234,144	234,144
Corr Lieut	1.0	1.0	1.0	6,389-7,762	87,243	87,243
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	77,316	77,316
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,224	144,224
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Assoc Info Syss Analyst-Spec	0.7	1.0	1.0	4,619-5,897	53,604	56,280
Assoc Govtl Pgrm Analyst [2]	3.5	6.0	5.0	4,400-5,348	339,991	294,589
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	60,412	62,388
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	54,420	57,027
Pers Supvr II	-	1.0	1.0	4,025-4,892	46,716	49,052
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,613	54,613

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Pers Spec	1.7	1.0	1.0	3,658-4,446	55,842	53,719
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	94,056	96,179
Prop Controller II	0.4	1.0	1.0	3,618-4,396	41,988	44,088
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,272	47,272
Materials & Stores Supvr I	5.7	6.0	6.0	3,128-3,751	258,674	261,216
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,153	42,597
Ofc Techn-Typing[3]	9.7	10.0	10.0	2,686-3,264	362,629	369,438
Pers Spec	7.7	8.0	8.0	2,602-4,067	368,631	371,939
Ofc Asst-Typing	0.6	2.0	2.0	2,324-2,826	55,300	58,064
Overtime	-	-	-	(59,977)	1,380	1,380
Totals, General Administration-CMF	45.6	54.0	53.0	$2,509,781	$2,908,093	$2,895,053
Reimbursement Svcs:						
Temporary Help	5.0	-	-	(353,021)	-	-
Overtime	-	-	-	(599)	36,413	36,413
Totals, Reimbursement Svcs-CMF	5.0	-	-	$353,620	$36,413	$36,413
Inmate Trust:						
Acctg Techn	0.3	1.0	1.0	2,680-3,103	32,160	33,768
Acct Clk II	2.0	3.0	3.0	2,364-2,876	92,591	93,963
Totals, Inmate Trust-CMF	2.3	4.0	4.0	$77,984	$124,751	$127,731
Totals, Administrative Svcs-CMF	52.9	58.0	57.0	$2,941,385	$3,069,257	$3,059,197
TOTALS, AUTHORIZED POSITIONS	**1,257.6**	**1,580.6**	**1,687.6**	**$115,180,910**	**$114,130,849**	**$124,053,857**
Regular/Ongoing Positions	*1,232.2*	*1,565.6*	*1,672.6*	*93,496,651*	*110,970,393*	*120,893,401*
Temporary Help	*25.4*	*15.0*	*15.0*	*1,812,804*	*695,261*	*695,261*
Overtime	-	-	-	*19,871,455*	*2,465,195*	*2,465,195*
CALIFORNIA STATE PRISON-SOLANO (5335)						
Security-SOL						
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	$9,230-10,174	$124,524	$124,524
Corr Administrator, Dept of Corrs	2.0	3.0	3.0	8,848-9,756	334,858	345,627
Corr Capt	0.9	1.0	1.0	8,238-9,082	108,880	110,544
Facility Capt, CI	3.8	4.0	4.0	8,238-9,082	424,990	435,432
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	107,380	107,380
Corr Lieut	27.1	32.1	31.9	6,389-7,762	3,008,598	3,035,595
Corr Sgt	68.1	77.4	77.0	5,675-6,892	6,325,475	6,647,333
Corr Counselor I	-	1.0	1.0	5,033-7,772	73,380	77,052
Corr Ofcr	606.7	677.1	670.0	3,774-6,144	47,544,535	48,308,087
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,157	86,775
Ofc Techn-Typing	8.9	10.7	10.7	2,686-3,264	383,793	391,882
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	38,872	38,872
Ofc Asst-Typing	4.6	6.0	6.0	2,324-2,826	188,200	192,462
Ofc Asst-Gen	4.5	8.0	8.0	2,280-2,770	230,700	239,020
Limited Exam/Appt Pgrm Candidate	0.4	-	-	1,514	-	-
Temporary Help	7.2	4.5	4.5	(490,052)	187,542	187,542
Overtime	-	-	-	(15,449,206)	2,454,791	2,454,791
Totals, Security-SOL	739.2	829.8	822.1	$71,011,740	$61,621,675	$62,782,918
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	75,162	75,180
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	58,272	59,688
Supvng Corr Cook, Dept of Corrs	4.7	5.2	5.0	3,570-4,338	247,601	245,388
Butcher-Meat Cutter II, CF	0.5	-	-	2,899-3,524	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvng Cook I	22.6	28.2	27.8	2,899-3,894	1,131,879	1,135,795
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	30,612	32,143
Temporary Help	-	0.2	0.2	-	7,253	7,253
Overtime	-	-	-	(163,959)	61,411	61,411
Totals, Feeding-SOL	30.8	36.6	36.0	$1,550,467	$1,612,190	$1,616,858
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,250	48,736
Materials & Stores Supvr I	4.0	6.0	6.0	3,128-3,751	241,309	248,484
Overtime	-	-	-	(618)	-	-
Totals, Clothing-SOL	5.0	7.0	7.0	$220,561	$289,559	$297,220
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	5.0	5.0	5.0	15,510-17,234	950,004	950,004
Physician & Surgeon, CF-Internal	0.5	3.0	3.0	15,510-17,234	540,000	567,000
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.9	3.0	3.0	9,246-9,708	332,640	338,005
Nurse Practitioner	0.7	1.0	1.0	9,064-10,329	115,452	115,452
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	106,050	111,351
Supvng Registered Nurse II, CF	2.6	5.0	5.0	7,828-10,488	480,724	502,841
Supvng Registered Nurse I, CF	-	1.0	1.0	7,828-10,488	58,728	61,664
Registered Nurse, CF	31.1	35.9	35.0	7,285-9,296	3,503,530	3,576,339
Psychologist-Clinical, CF	1.0	1.0	1.0	7,116-8,930	102,996	103,632
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	95,892	97,980
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	82,244	82,608
Hlth Pgrm Coord	0.8	-	-	6,389-7,762	-	-
Recr Therapist	0.8	1.0	1.0	5,679-6,367	72,763	73,896
Sr Med Tech Asst, CF	1.7	-	-	5,675-6,892	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	71,956	71,956
Hlth Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	67,922	68,172
Radiologic Technologist	1.0	1.4	1.4	4,758-5,380	84,526	85,631
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	119,205	122,005
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,211-5,897	48,876	51,320
Med Tech Asst, CF	13.7	-	-	4,206-6,144	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	59,148	59,148
Clinical Lab Technologist, CF	0.8	1.0	1.0	4,016-5,360	46,608	48,936
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	91,479	93,402
Licensed Vocational Nurse (Safety)	2.5	1.3	1.3	3,500-4,777	74,521	74,521
Licensed Voc Nurse	3.8	31.9	31.9	3,500-4,777	1,225,854	1,242,429
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,371	45,371
Hlth Recd Techn I	3.8	7.2	7.2	3,367-3,680	289,054	299,873
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Pharmacy Techn[1]	3.1	5.8	4.8	2,992-3,639	208,945	181,569
Supvng Cook I	3.2	4.8	4.8	2,899-3,894	172,211	179,636
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800
Staff Svcs Analyst-Gen	0.1	0.2	0.2	2,817-4,446	10,400	10,400
Med Transcriber	1.0	2.7	2.7	2,751-3,354	93,194	95,927
Ofc Techn-Typing	8.0	11.7	11.7	2,686-3,264	375,892	394,680
Ofc Asst-Typing	3.1	4.0	4.0	2,324-2,826	113,436	119,108
Lab Asst	-	1.0	1.0	2,153-2,807	24,984	26,233
Temporary Help	-	1.0	1.0	-	44,928	44,928
Overtime	-	-	-	(1,541,808)	266,104	266,104

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Totals, Medical Svcs-SOL	105.2	146.9	145.0	$9,464,030	$10,595,901	$10,791,885
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	134,788	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	5.0	6.0	6.0	10,665-17,761	748,436	766,408
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	1.2	5.0	5.0	2,686-3,264	158,120	166,023
Dental Asst, CF	5.0	11.0	11.0	2,408-3,162	339,369	349,832
Overtime	-	-	-	(7,285)	-	-
Totals, Dental Svcs-SOL	12.2	25.0	25.0	$950,606	$1,542,473	$1,589,019
Facility Operations:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	138,576	138,576
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	79,536	79,536
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	262,689	262,689
Stationary Engr, CF	8.8	9.4	9.0	5,415	590,734	568,738
Fire Svc Trng Spec, CF	1.0	1.0	1.0	5,302-6,761	84,312	84,312
Corr Plant Supvr	1.5	1.2	1.0	5,051-6,098	92,606	79,527
Utility Shops Supvr, CF	0.7	1.0	1.0	4,615-5,068	53,556	56,232
Supvr of Bldg Trades, CF	2.0	3.0	3.0	4,614-5,312	165,440	173,486
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,200	62,200
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Plumber II, CF	3.8	6.0	6.0	4,402-4,837	309,788	319,166
Electrician II, CF	3.3	4.0	4.0	4,402-4,837	217,204	222,046
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	0.9	1.0	1.0	4,402-4,837	56,136	56,136
Maint Mechanic, CF	8.7	9.2	9.0	4,207-4,621	487,185	481,662
Painter II, CF	2.0	2.0	2.0	4,201-4,613	105,709	108,089
Carpenter II, CF	1.9	3.0	3.0	4,201-4,613	155,820	158,258
Locksmith I, CF	1.7	3.0	3.0	4,012-4,402	149,644	151,972
Electronics Techn, CF	1.9	1.2	1.0	3,580-4,522	57,282	50,279
Materials & Stores Supvr II	1.7	2.0	2.0	3,497-4,201	96,808	97,512
Pest Cntrl Tech, CF	0.6	1.0	1.0	3,338-3,660	39,863	41,725
Warehouse Worker, CF	-	1.0	1.0	3,128-3,420	36,300	38,115
Lead Groundskeeper, CF	0.7	1.2	1.0	3,051-3,660	43,201	37,183
Groundskeeper, CF	0.5	0.2	-	2,929-3,338	9,126	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,426	50,557
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	62,726	64,108
Temporary Help	0.1	0.9	0.9	(3,969)	46,494	46,494
Overtime	-	-	-	(46,431)	1,455	1,455
Totals, Facilities Operations-SOL	54.3	65.3	63.9	$3,151,956	$3,640,328	$3,617,565
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	-	-	21,375-25,720	-	-
Staff Psychiatrist, Corr & Rehab	1.2	0.5	0.5	19,052-22,377	110,556	116,084
Staff Psychiatrist, CF	-	4.5	4.5	11,534-12,863	645,462	677,736
Chief Psychiatrist, CF	-	1.0	1.0	10,917-13,451	126,696	133,031
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	9,252-9,616	223,200	223,200
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	101,964	107,060
Registered Nurse, CF	3.5	6.0	6.0	7,285-9,296	533,016	559,656
Psychologist-Clinical, CF	8.1	15.6	15.6	7,116-8,930	1,431,066	1,470,618
Recr Therapist	1.4	2.2	2.2	5,679-6,367	148,090	152,577
Clinical Soc Worker, CF (Safety)	3.2	6.0	6.0	5,551-7,233	424,134	445,353
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Psych Techn (Safety)	2.7	9.5	9.5	4,814-5,161	525,378	546,011
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,986
Med Transcriber	0.8	2.0	2.0	2,751-3,354	70,842	72,457
Ofc Techn-Typing	6.7	9.5	9.5	2,686-3,264	323,969	333,666
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	13,825	14,516
Temporary Help	0.1	-	-	(9,581)	-	-
Overtime	-	-	-	(177,975)	1,588	1,588
Totals, Psychiatric Svcs-SOL	31.7	62.3	62.3	$2,682,932	$4,770,146	$4,948,431
Classification Svcs:						
Corr Counselor II-Supvr	4.7	5.0	5.0	7,187-8,731	530,144	535,004
Corr Counselor II-Spec	2.0	3.0	3.0	6,686-8,527	299,432	303,444
Corr Counselor I	37.4	40.3	40.3	5,033-7,772	3,493,005	3,551,134
Overtime	-	-	-	(49,852)	209,084	209,084
Totals, Classification Svcs-SOL	44.1	48.3	48.3	$4,024,541	$4,531,665	$4,598,666
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Spec	0.7	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	63,901	66,876
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	171,676	175,912
Corr Case Recds Analyst	12.3	14.0	14.0	2,817-4,446	658,128	668,242
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	136,264	141,170
Ofc Svcs Supvr I-Typing	3.6	4.0	4.0	2,638-3,210	147,998	149,874
Ofc Asst-Typing	15.7	20.7	20.7	2,324-2,826	623,093	647,345
Word Proc Techn	5.0	6.0	6.0	2,324-2,975	181,688	189,037
Pgrm Techn I	1.5	2.0	2.0	2,280-2,975	69,048	69,048
Ofc Asst-Gen	5.2	6.0	6.0	2,280-2,770	166,030	172,728
Asst Clk	-	0.5	0.5	1,852-2,251	10,746	11,283
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Overtime	-	-	-	(105,389)	9,876	9,876
Totals, Records-SOL	52.0	62.2	62.2	$2,158,548	$2,346,556	$2,409,499
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Totals, Inmate Activities-SOL	2.0	2.0	2.0	$116,876	$116,876	$116,876
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.5	1.0	1.0	3,894-4,867	48,963	51,316
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	1.0	2.0	2.0	3,894-4,867	105,576	107,836
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-SOL	4.5	6.0	6.0	$265,321	$335,691	$340,304
Totals, Inmate Support-SOL	341.8	461.6	457.7	$24,585,838	$29,781,385	$30,326,323
Inmate Employment and Training-SOL						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	3.3	4.0	4.0	5,297-7,752	296,916	299,990
Sr Librarian	1.0	1.0	1.0	4,561-5,541	64,840	64,840
TV Spec	0.1	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	2.5	3.0	3.0	4,390-6,147	193,632	196,180
Teacher, High School Educ, CF	17.0	29.2	29.0	4,390-6,147	1,733,770	1,770,283
Teacher, Elementary Educ, CF	12.8	13.0	13.0	4,390-6,147	868,408	868,411
Librarian, CF	1.0	1.0	1.0	3,925-5,011	50,021	52,519
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	52,926	55,374

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Library Tech Asst (Safety)	1.1	2.2	2.0	2,771-3,369	77,160	73,535
Ofc Techn-Typing	0.4	0.2	-	2,686-3,264	6,906	-
Ofc Asst-Typing	3.1	3.3	3.0	2,324-2,826	97,283	93,852
Temporary Help	-	1.2	1.2	-	55,152	55,152
Overtime	-	-	-	(804)	3,813	3,813
Totals, Academic Education-SOL	44.3	61.1	60.2	$2,841,859	$3,639,095	$3,674,770
Vocational Education:						
Supvr of Voc Inst	1.8	2.0	2.0	5,297-7,752	147,892	150,964
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	4,390-6,147	188,352	190,576
Voc Instructor-Eyewear	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Welding	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Painting	0.8	1.0	1.0	4,390-6,147	54,505	57,049
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mach Shop	0.4	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	4,390-6,147	141,535	142,680
Voc Instructor-Janitorial	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Electronics	0.7	1.0	1.0	4,390-6,147	50,952	53,496
Voc Instructor-Elec Work	2.0	2.0	2.0	4,390-6,147	138,152	138,152
Voc Instructor-Carpentry	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Auto Mechanics	0.3	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Auto Repair	1.5	2.0	2.0	4,390-6,147	142,060	142,060
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	35,724	35,724
Temporary Help	-	1.6	1.6	-	73,536	73,536
Totals, Vocational Education-SOL	19.5	27.6	27.6	$1,371,925	$1,728,316	$1,748,741
Totals, Inmate Employment and Training-SOL	63.8	88.7	87.8	$4,213,784	$5,367,411	$5,423,511
Administrative Svcs-SOL						
General Administration:						
Warden	0.5	1.0	1.0	10,759	130,668	130,668
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor II-Spec	0.6	1.0	1.0	6,686-8,527	104,907	104,907
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	72,671	73,846
Clinical Soc Worker, CF (Safety)	0.2	1.0	1.0	5,551-7,233	64,416	67,637
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	138,188	141,109
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	72,908	75,036
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	62,475	64,550
Assoc Info Syss Analyst-Spec	1.5	2.0	2.0	4,619-5,897	120,359	126,377
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	59,736	62,088
Assoc Govtl Pgrm Analyst [2]	1.7	2.2	1.0	4,400-5,348	125,958	65,321
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	58,012	58,800
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	46,716	49,056
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	51,837	53,507
Sr Pers Spec	1.0	0.2	-	3,658-4,446	9,406	-
Pers Supvr I	0.3	0.5	0.5	3,658-4,446	21,228	22,289
Prop Controller II	0.5	1.0	1.0	3,618-4,396	41,988	44,088
Heavy Truck Driver, CF	0.6	1.0	1.0	3,497-3,828	41,260	43,216
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Exec Asst	0.4	-	-	3,288-3,996	-	-
Materials & Stores Supvr I	5.9	7.0	7.0	3,128-3,751	286,931	292,521

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	46,806	49,149
Exec Secty I	-	1.0	1.0	3,020-3,672	35,052	36,805
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,817-4,446	149,070	151,368
Ofc Techn-Typing[3]	9.3	8.4	8.4	2,686-3,264	312,898	319,939
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,236	38,236
Pers Spec	6.7	8.0	8.0	2,602-4,067	320,442	328,749
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,748	43,032
Pers Techn I	1.0	1.0	1.0	2,408-3,426	37,868	37,868
Ofc Asst-Typing	2.9	6.0	6.0	2,324-2,826	175,136	180,614
Ofc Asst-Gen	1.0	1.3	1.0	2,280-2,770	41,581	33,148
Temporary Help	0.2	1.2	1.2	(12,407)	57,024	57,024
Overtime	-	-	-	(32,581)	47,791	47,791
Totals, General Administration-SOL	52.2	62.8	61.1	$2,711,002	$3,163,400	$3,148,823
Reimbursement Svcs:						
Supvng Cook I	-	1.0	1.0	2,899-3,894	33,672	35,356
Temporary Help	1.1	-	-	(72,027)	-	-
Totals, Reimbursement Svcs-SOL	1.1	1.0	1.0	$72,027	$33,672	$35,356
Inmate Trust:						
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	49,788	52,278
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	36,660	37,884
Acctg Techn	2.0	2.0	2.0	2,680-3,103	63,304	66,471
Acct Clk II	3.6	4.0	4.0	2,364-2,876	123,318	126,144
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Totals, Inmate Trust-SOL	7.5	8.0	8.0	$257,021	$273,070	$282,777
Totals, Administrative Svcs-SOL	60.8	71.8	70.1	$3,040,050	$3,470,142	$3,466,956
TOTALS, AUTHORIZED POSITIONS	**1,205.6**	**1,451.9**	**1,437.7**	**$102,851,412**	**$100,240,613**	**$101,999,708**
Regular/Ongoing Positions	*1,196.9*	*1,441.3*	*1,427.1*	*84,687,468*	*96,712,771*	*98,471,866*
Temporary Help	*8.7*	*10.6*	*10.6*	*588,036*	*471,929*	*471,929*
Overtime	-	-	-	*17,575,908*	*3,055,913*	*3,055,913*
	CALIFORNIA MEN'S COLONY (5340)					
Security-CMC						
Corr Administrator, Dept of Corrs	1.6	3.0	3.0	$8,848-9,756	$329,424	$340,042
Corr Capt	2.0	2.0	2.0	8,238-9,082	214,496	219,528
Corr Lieut	43.7	46.4	46.4	6,389-7,762	4,414,225	4,445,353
Corr Sgt	93.5	110.4	110.4	5,675-6,892	9,006,395	9,136,309
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	41,244	43,306
Corr Ofcr	740.7	840.2	840.2	3,774-6,144	59,360,628	60,682,800
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	45,184	45,184
Ofc Techn-Typing	12.5	12.9	12.9	2,686-3,264	476,024	483,878
Ofc Asst-Typing	9.1	12.0	12.0	2,324-2,826	358,895	370,235
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,148	33,148
Temporary Help	20.6	5.2	5.2	(1,479,409)	216,715	216,715
Overtime	-	-	-	(16,486,987)	2,810,140	2,810,140
Totals, Security-CMC	925.7	1,035.1	1,035.1	$87,841,035	$77,306,518	$78,826,638
Inmate Support:						
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	64,705	64,705
Asst Corr Food Mgr, Dept of Corrs	1.7	2.0	2.0	4,306-5,143	109,966	114,711
Supvng Corr Cook, Dept of Corrs	3.9	4.0	4.0	3,570-4,338	196,508	199,222
Baker II, CF	2.0	2.0	2.0	2,899-3,524	88,352	88,352
Supvng Cook I	21.5	25.0	25.0	2,899-3,894	1,013,220	1,026,723

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	44,181	44,181
Temporary Help	-	1.4	1.4	-	50,770	50,770
Overtime	-	-	-	(139,987)	40,845	40,845
Totals, Feeding-CMC	31.0	36.4	36.4	$1,559,854	$1,608,547	$1,629,509
Clothing:						
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	199,673	205,731
Overtime	-	-	-	(4,182)	-	-
Totals, Clothing-CMC	4.5	5.0	5.0	$198,263	$199,673	$205,731
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	200,004	200,004
Physician & Surgeon, CF	16.1	16.5	16.5	15,510-17,234	3,182,920	3,196,420
Chief Dep-Clinical	0.8	1.0	1.0	10,917-19,819	143,500	143,500
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	4.0	4.0	4.0	9,246-9,708	439,968	439,968
Supvng Registered Nurse III, CF	2.7	4.0	4.0	8,174-10,953	424,020	444,984
Nurse-Anesthetist	0.7	1.0	1.0	7,885-10,564	102,290	105,122
Supvng Registered Nurse II, CF	5.2	10.0	10.0	7,828-10,488	957,406	998,819
Registered Nurse, CF	64.1	78.2	78.2	7,285-9,296	8,051,820	8,364,629
Nurse Instructor	0.6	1.0	1.0	7,260-9,728	87,060	91,416
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	99,024	101,016
Surgical Nurse I, CF	4.9	5.0	5.0	6,740-9,030	462,440	473,790
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	84,561	84,561
Optometrist, CF	1.1	1.0	1.0	5,802-7,257	69,624	73,105
Sr Med Tech Asst, CF	2.2	-	-	5,675-6,892	-	-
Clinical Soc Worker, CF (Safety)	1.7	2.0	2.0	5,551-7,233	133,067	139,524
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	75,371	75,371
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	71,956	71,956
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	68,172	68,172
Radiologic Technologist	1.1	3.0	3.0	4,758-5,380	173,114	178,647
Med Recd Director	1.0	1.0	1.0	4,467-5,430	63,012	63,012
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,153	57,912
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	60,412	62,388
Med Tech Asst, CF	18.7	-	-	4,206-6,144	-	-
Clinical Dietician	0.5	1.5	1.5	4,193-5,097	78,222	80,654
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	59,148	59,148
Clinical Lab Technologist, CF	2.0	2.0	2.0	4,016-5,360	104,283	109,493
Protestant Chaplain	-	0.8	1.0	3,894-4,867	37,404	47,452
Hlth Recd Techn II-Supvr	3.5	4.0	4.0	3,700-4,044	187,206	187,728
Licensed Vocational Nurse (Safety)	0.6	-	-	3,500-4,777	-	-
Licensed Voc Nurse	2.3	47.0	47.0	3,500-4,777	1,681,920	1,766,034
Hlth Recd Techn I	10.7	15.7	15.7	3,367-3,680	649,729	664,603
Warehouse Worker, CF	0.7	1.0	1.0	3,128-3,420	39,168	39,696
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	43,536	43,536
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	43,978	43,978
Pharmacy Techn[1]	5.4	8.1	7.1	2,992-3,639	288,059	227,175
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	88,400	88,400
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	128,104	132,582
Med Transcriber	2.2	6.9	6.9	2,751-3,354	234,606	242,483
Ofc Techn-Typing	10.2	13.5	13.5	2,686-3,264	454,632	471,649
Cook Spec II, CF	4.0	4.0	4.0	2,659-3,233	163,216	163,216

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Typing	10.7	13.0	13.0	2,324-2,826	389,830	404,250
Lab Asst	1.5	2.0	2.0	2,153-2,807	59,064	60,313
Custodian, CF	1.5	2.0	2.0	2,098-2,549	52,901	55,438
Temporary Help	1.8	-	-	(125,677)	-	-
Overtime	-	-	-	(2,390,001)	166,064	166,064
Totals, Medical Svcs-CMC	202.3	269.2	268.4	$18,420,944	$20,405,028	$20,938,872
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	7.7	8.0	8.0	10,665-17,761	1,009,636	1,028,577
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Dental Lab Techn	0.9	1.0	1.0	3,416-4,544	52,740	52,740
Ofc Techn-Typing	0.4	5.0	5.0	2,686-3,264	169,904	176,254
Dental Asst, CF	7.5	14.0	14.0	2,408-3,162	441,171	451,019
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	27,650	29,032
Overtime	-	-	-	(4,310)	-	-
Totals, Dental Svcs-CMC	18.2	32.0	32.0	$1,422,044	$2,044,025	$2,097,692
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,915	89,915
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	70,288
Assoc Constrn Analyst	0.9	1.0	1.0	5,927-8,271	63,900	67,092
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	80,536	80,536
Water & Sewage Plant Supvr, CF	7.3	8.0	8.0	5,415	525,378	525,378
Stationary Engr, CF	7.2	10.0	10.0	5,415	628,440	628,440
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,764	71,764
Supvr of Bldg Trades, CF	2.4	3.0	3.0	4,614-5,312	171,919	178,694
Steamfitter Supvr	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,905	60,905
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	58,444	58,444
Fire Capt, CI	3.9	4.0	4.0	4,416-6,144	297,048	299,940
Plumber II, CF	4.7	5.2	5.2	4,402-4,837	292,429	293,017
Electrician II, CF	5.9	7.0	7.0	4,402-4,837	385,404	390,456
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	9.8	11.0	11.0	4,207-4,621	575,711	583,013
Painter II, CF	3.2	4.0	4.0	4,201-4,613	204,576	209,448
Carpenter II, CF	3.9	5.0	5.0	4,201-4,613	260,341	265,125
Locksmith I, CF	1.9	2.0	2.0	4,012-4,402	102,168	102,168
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,082	55,082
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	52,476	52,476
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,789	48,789
Lead Groundskeeper I, CF	1.8	2.0	2.0	3,497-4,201	83,908	88,104
Pest Cntrl Tech, CF	2.0	2.0	2.0	3,338-3,660	86,960	86,960
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	56,500	56,500
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,286	74,619
Temporary Help	0.1	-	-	(5,037)	-	-
Overtime	-	-	-	(430,136)	29,097	29,097
Totals, Facilities Operations-CMC	70.9	80.2	80.2	$4,620,748	$4,645,736	$4,688,722
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	272,088	285,690
Sr Psychiatrist-Supvr, Corr & Rehab	1.6	3.0	3.0	20,383-23,518	733,194	769,726
Staff Psychiatrist, Corr & Rehab	15.4	20.5	20.5	19,052-22,377	4,856,823	5,063,811

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	131,794	131,794
Sr Psychologist, CF-Supvr	3.8	5.0	5.0	9,252-9,616	550,256	559,145
Sr Psychologist, CF-Spec	3.3	4.0	4.0	8,416-9,376	413,010	427,289
Supvng Registered Nurse II, CF	2.4	4.0	4.0	7,828-10,488	369,216	387,681
Registered Nurse, CF	22.8	37.2	37.2	7,285-9,296	3,222,173	3,383,260
Psychologist-Clinical, CF	20.0	37.5	37.5	7,116-8,930	3,453,101	3,547,369
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	52,488	55,112
Supvng Psych Soc Worker I, CF	1.7	7.0	7.0	6,801-7,739	558,815	585,983
Recr Therapist	4.3	11.8	11.8	5,679-6,367	814,634	848,877
Clinical Soc Worker, CF (Safety)	8.3	13.5	13.5	5,551-7,233	928,690	975,146
Sr Psych Tech (Safety)	-	2.0	2.0	5,184-5,858	79,608	83,588
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	10.5	32.9	32.9	4,814-5,161	1,844,262	1,904,509
Hlth Recd Techn I	0.4	1.0	1.0	3,367-3,680	39,072	41,026
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	38,618	40,554
Pharmacy Techn	-	1.0	1.0	2,992-3,639	34,728	36,464
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,986
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,925	43,032
Med Transcriber	-	4.0	4.0	2,751-3,354	127,728	134,116
Ofc Techn-Typing	5.0	15.5	15.5	2,686-3,264	525,810	542,507
Ofc Asst-Gen	-	2.0	2.0	2,280-2,770	55,036	55,036
Custodian, CF	0.7	2.0	2.0	2,098-2,549	48,696	51,130
Temporary Help	1.5	-	-	(107,224)	-	-
Overtime	-	-	-	(658,578)	2,371	2,371
Totals, Psychiatric Svcs-CMC	105.6	210.9	210.9	$11,118,155	$19,285,496	$20,050,094
Classification Svcs:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	5.6	6.0	6.0	8,238-9,082	657,507	663,264
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	224,739	224,739
Corr Counselor II-Supvr	8.7	9.0	9.0	7,187-8,731	985,232	991,192
Corr Counselor II-Spec	3.7	3.0	3.0	6,686-8,527	330,473	330,817
Corr Counselor I	45.8	50.1	50.1	5,033-7,772	4,378,872	4,425,086
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	34,176	35,812
Ofc Asst-Typing	1.6	3.5	3.5	2,324-2,826	97,634	102,357
Temporary Help	1.7	-	-	(119,779)	-	-
Overtime	-	-	-	(56,553)	3,126	3,126
Totals, Classification Svcs-CMC	71.5	75.6	75.6	$6,606,061	$6,830,391	$6,895,025
Records:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	141,912	144,792
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	111,107	113,707
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	45,184	45,184
Corr Case Recds Analyst	16.6	18.0	18.0	2,817-4,446	823,174	831,627
Ofc Techn-Typing	2.7	2.0	2.0	2,686-3,264	69,833	71,435
Pgrm Techn II	1.5	2.0	2.0	2,638-3,209	68,474	70,040
Ofc Svcs Supvr I-Typing	5.0	6.0	6.0	2,638-3,210	218,254	221,723
Ofc Asst-Typing	32.2	40.9	40.9	2,324-2,826	1,222,264	1,267,675
Pgrm Techn I	1.0	1.0	1.0	2,280-2,975	35,739	35,739
Overtime	-	-	-	(49,453)	6,211	6,211
Totals, Records-CMC	63.8	74.9	74.9	$2,479,968	$2,742,152	$2,808,133
Inmate Activities:						
Teacher-High School-Phys Educ	1.8	2.0	2.0	4,390-6,147	142,680	142,680
Totals, Inmate Activities-CMC	1.8	2.0	2.0	$131,790	$142,680	$142,680
Religion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	45,192	47,452
Muslim Chaplain	0.3	1.0	1.0	3,894-4,867	45,192	47,452
Totals, Religion-CMC	3.2	5.0	5.0	$188,838	$271,536	$276,056
Totals, Inmate Support-CMC	572.8	791.2	790.4	$46,746,665	$58,175,264	$59,732,514
Inmate Employment and Training-CMC						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	2.0	3.0	3.0	5,297-7,752	211,722	218,388
Sr Librarian	1.0	2.0	2.0	4,561-5,541	108,560	111,062
TV Spec	0.7	1.0	1.0	4,400-5,348	50,258	52,769
Reentry Pgrm Instructor, California Dept Corrs	4.0	4.0	4.0	4,390-6,147	288,273	288,273
Teacher, High School Educ, CF	14.5	14.0	14.0	4,390-6,147	941,409	941,409
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	71,740	71,740
Teacher, Elementary Educ, CF	11.1	13.0	13.0	4,390-6,147	882,234	904,823
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	57,014	57,014
Library Tech Asst (Safety)	0.6	1.0	1.0	2,771-3,369	39,096	39,096
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,104	37,792
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	41,392	41,392
Ofc Asst-Typing	1.7	3.0	3.0	2,324-2,826	93,772	96,592
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,776	35,776
Temporary Help	0.1	1.4	1.4	(4,031)	68,940	68,940
Overtime	-	-	-	(13,402)	3,063	3,063
Totals, Academic Education-CMC	41.7	48.4	48.4	$2,651,634	$3,016,561	$3,055,337
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	80,386	80,386
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	62,602	64,812
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-6,147	137,944	137,944
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	60,450	60,450
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	61,020	63,876
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	143,689	143,689
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	71,901	71,901
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,896	34,426
Overtime	-	-	-	(906)	140	140
Totals, Vocational Education-CMC	14.0	14.0	14.0	$933,772	$940,388	$946,984
Totals, Inmate Employment and Training-CMC	55.7	62.4	62.4	$3,585,406	$3,956,949	$4,002,321
Administrative Svcs-CMC						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.7	2.0	2.0	9,230-10,174	249,048	249,048
Corr Administrator, Dept of Corrs	1.3	2.0	2.0	8,848-9,756	224,808	230,117
Corr Bus Mgr II	0.3	1.0	1.0	6,911-7,617	80,208	84,218
Corr Counselor II-Spec	0.3	1.0	1.0	6,686-8,527	80,232	84,244
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	73,956	77,452
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	142,224	142,224
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,716	65,716

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Assoc Info Syss Analyst-Spec	2.9	3.0	3.0	4,619-5,897	196,476	199,454
Assoc Hazardous Materials Spec	0.7	-	-	4,503-5,995	-	-
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,084	53,640
Assoc Govtl Pgrm Analyst[2]	2.3	4.0	3.0	4,400-5,348	224,316	178,027
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	55,092	57,618
Heavy Equipt Mechanic, CF	3.0	3.0	3.0	4,106-4,507	160,698	160,698
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,640	54,640
Sr Pers Spec	-	1.0	1.0	3,658-4,446	42,456	44,579
Pers Supvr I	1.4	2.0	2.0	3,658-4,446	90,699	93,795
Materials & Stores Supvr II	3.0	4.0	4.0	3,497-4,201	183,804	188,113
Auto Equipt Opr I, CF	3.0	3.0	3.0	3,338-3,660	127,440	127,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,044	46,380
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	40,621	40,621
Materials & Stores Supvr I	6.0	7.0	7.0	3,128-3,751	288,910	294,552
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	35,712	37,500
Lab Techn Chemical Analysis	2.0	2.0	2.0	3,050-4,050	88,355	90,910
Disability Ins Pgrm Rep	1.0	1.0	1.0	2,817-4,256	42,274	42,274
Staff Svcs Analyst-Gen	6.2	5.0	5.0	2,817-4,446	261,240	286,770
Ofc Techn-Typing[3]	7.1	8.0	9.0	2,686-3,264	275,320	315,462
Acctg Techn	1.0	1.0	1.0	2,680-3,103	32,020	33,622
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Pers Spec	9.1	10.0	10.0	2,602-4,067	424,806	427,775
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	79,347	79,512
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	39,027	39,027
Pers Techn I	0.7	0.5	0.5	2,408-3,426	19,878	19,878
Ofc Asst-Typing	3.3	4.0	4.0	2,324-2,826	119,404	123,620
Temporary Help	3.0	-	-	(215,651)	-	-
Overtime	-	-	-	(169,337)	327,595	327,595
Totals, General Administration-CMC	73.7	82.5	82.5	$4,108,269	$4,589,926	$4,664,528
Reimbursement Svcs:						
Temporary Help	4.6	-	-	(330,373)	-	-
Overtime	-	-	-	(869,184)	-	-
Totals, Reimbursement Svcs-CMC	4.6	-	-	$1,199,557	-	-
Inmate Trust:						
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	55,192	55,192
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,476	41,476
Acctg Techn	4.3	5.0	5.0	2,680-3,103	165,850	172,294
Acct Clk II	1.0	2.0	2.0	2,364-2,876	59,754	62,736
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Totals, Inmate Trust-CMC	7.4	9.0	9.0	$279,354	$322,272	$331,698
Totals, Administrative Svcs-CMC	85.7	91.5	91.5	$5,587,180	$4,912,198	$4,996,226
TOTALS, AUTHORIZED POSITIONS	**1,639.9**	**1,980.2**	**1,979.4**	**$143,760,286**	**$144,350,929**	**$147,557,699**
Regular/Ongoing Positions	*1,606.5*	*1,972.2*	*1,971.4*	*120,100,089*	*140,625,852*	*143,832,622*
Temporary Help	*33.4*	*8.0*	*8.0*	*2,387,181*	*336,425*	*336,425*
Overtime	-	-	-	*21,273,016*	*3,388,652*	*3,388,652*
PLEASANT VALLEY STATE PRISON (5341)						
Security-PVSP						
Corr Administrator, Dept of Corrs	2.9	4.0	4.0	$8,848-9,756	$448,296	$460,229
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	3.7	4.0	4.0	8,238-9,082	439,950	442,176

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieut	30.4	33.2	33.2	6,389-7,762	3,059,460	3,095,340
Corr Sgt	69.8	82.0	81.7	5,675-6,892	6,503,971	6,595,993
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	687.0	767.8	764.6	3,774-6,144	53,140,605	54,451,290
Ofc Techn-Typing	7.3	10.0	10.0	2,686-3,264	366,585	375,087
Ofc Asst-Typing	12.4	8.7	8.5	2,324-2,826	292,232	290,259
Ofc Asst-Gen	2.7	3.0	3.0	2,280-2,770	83,622	87,811
Temporary Help	11.3	2.3	2.3	(745,411)	95,354	95,354
Overtime	-	-	-	(16,245,199)	1,388,929	1,388,929
Totals, Security-PVSP	828.5	918.0	914.3	$75,342,549	$66,074,196	$67,544,893
Inmate Support-PVSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	0.7	1.0	1.0	5,075-6,171	59,141	62,094
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,306-5,143	51,672	54,255
Supvng Corr Cook, Dept of Corrs	4.0	5.0	5.0	3,570-4,338	242,796	244,868
Materials & Stores Supvr I	4.2	5.0	5.0	3,128-3,751	193,449	200,945
Baker II, CF	1.0	1.0	1.0	2,899-3,524	42,233	42,233
Supvng Cook I	21.6	24.3	24.1	2,899-3,894	979,513	993,306
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,761	37,440
Temporary Help	-	0.4	0.4	-	14,756	14,756
Overtime	-	-	-	(256,232)	47,585	47,585
Totals, Feeding-PVSP	33.3	38.7	38.5	$1,708,845	$1,666,906	$1,697,482
Clothing:						
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	5.2	5.0	5.0	3,128-3,751	204,183	209,697
Overtime	-	-	-	(805)	-	-
Totals, Clothing-PVSP	7.2	7.0	7.0	$309,485	$299,363	$304,877
Medical Svcs:						
Chief Med Off	-	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	0.4	2.0	2.0	15,510-17,234	360,000	378,000
Physician & Surgeon, CF-Internal	0.2	4.0	4.0	15,510-17,234	720,000	756,000
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	3.0	3.0	3.0	9,246-9,708	338,004	338,004
Nurse Practitioner	1.4	2.9	2.8	9,064-10,329	316,408	317,580
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	109,116	113,564
Supvng Registered Nurse II, CF	3.2	6.0	6.0	7,828-10,488	580,200	607,769
Registered Nurse, CF	19.7	24.4	24.4	7,285-9,296	2,340,655	2,451,391
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	95,892	97,980
Corr Hlth Svcs Administr II, CF	0.7	-	-	6,457-7,118	-	-
Sr Med Tech Asst, CF	0.8	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.2	2.0	2.0	5,067-6,114	117,600	123,480
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	60,658	62,308
Assoc Govtl Pgrm Analyst	1.0	1.2	1.0	4,400-5,348	69,486	61,678
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	62,388	62,388
Maint Mechanic, CF	0.6	1.0	1.0	4,207-4,621	53,628	53,628
Med Tech Asst, CF	15.5	-	-	4,206-6,144	-	-
Clinical Dietician	-	1.0	1.0	4,193-5,097	48,648	51,080
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	86,544	90,286

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Licensed Vocational Nurse (Safety)	3.8	1.2	1.2	3,500-4,777	50,400	52,920
Licensed Voc Nurse	4.4	37.4	37.4	3,500-4,777	1,393,155	1,462,850
Hlth Recd Techn I	3.6	5.0	5.0	3,367-3,680	177,112	181,860
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	36,300	38,112
Pharmacy Techn[1]	1.9	3.5	2.5	2,992-3,639	121,548	89,929
Med-Secty	0.9	1.0	1.0	2,894-3,516	40,800	40,800
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,932	48,228
Med Transcriber	3.6	4.0	4.0	2,751-3,354	148,946	150,592
Ofc Techn-Typing	6.4	11.0	11.0	2,686-3,264	357,670	375,452
Ofc Asst-Typing	4.7	7.0	7.0	2,324-2,826	200,678	209,072
Lab Asst	1.3	2.0	2.0	2,153-2,807	56,052	58,777
Temporary Help	1.4	-	-	(90,407)	-	-
Overtime	-	-	-	(891,897)	78,972	78,972
Totals, Medical Svcs-PVSP	87.1	132.6	131.3	$6,697,689	$8,695,844	$9,009,958
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	3.0	11.0	11.0	10,665-17,761	1,365,144	1,419,648
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	2.8	7.0	7.0	2,686-3,264	241,982	249,878
Dental Asst, CF	9.7	17.9	17.9	2,408-3,162	553,942	579,203
Overtime	-	-	-	(51,302)	-	-
Totals, Dental Svcs-PVSP	16.5	38.9	38.9	$948,489	$2,461,038	$2,558,413
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, CF	1.4	2.2	2.0	5,970	152,434	138,576
Assoc Constrn Analyst	0.6	1.0	1.0	5,927-8,271	84,462	87,278
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	65,904	69,199
Water & Sewage Plant Supvr, CF	3.0	3.3	3.0	5,415	213,670	201,101
Stationary Engr, CF	11.6	13.1	13.1	5,415	823,256	829,540
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	66,984	69,864
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,973-5,467	58,684	61,556
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,614-5,312	119,454	122,172
Plumber III, CF	0.8	1.0	1.0	4,613-5,067	53,532	56,208
Electrician III, CF	0.7	1.0	1.0	4,613-5,067	58,778	58,800
Utility Shops Spec, CF	0.5	1.0	1.0	4,507-4,950	56,874	57,444
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Fire Capt, CI	6.9	7.0	7.0	4,416-6,144	528,393	531,501
Plumber II, CF	5.2	6.0	6.0	4,402-4,837	327,015	334,480
Electrician II, CF	4.5	5.2	5.0	4,402-4,837	278,510	275,898
Painter III, CF	0.9	1.0	1.0	4,402-4,837	52,824	55,465
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	52,468	55,093
Maint Mechanic, CF	11.4	13.0	13.0	4,207-4,621	681,194	690,883
Painter II, CF	2.6	3.0	3.0	4,201-4,613	155,104	159,816
Carpenter II, CF	2.8	4.3	4.3	4,201-4,613	223,979	227,148
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,507	104,974	104,974
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	103,436	103,436
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	51,021	53,067
Automobile Mechanic, CF	0.6	1.0	1.0	3,660-4,012	42,834	44,930
Electronics Techn, CF	2.4	3.0	3.0	3,580-4,522	146,496	148,573
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	40,584	42,612
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,480	42,480

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Prop Controller I	-	0.2	-	3,158-3,836	7,330	-
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	41,523	43,158
Lead Groundskeeper, CF	5.2	6.0	6.0	3,051-3,660	228,529	237,815
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,153	41,153
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,076	36,076
Temporary Help	0.3	-	-	(17,322)	-	-
Overtime	-	-	-	(136,245)	6,641	6,641
Totals, Facilities Operations-PVSP	79.2	91.3	90.4	$4,681,729	$5,164,692	$5,205,033
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	248,064	260,467
Staff Psychiatrist, Corr & Rehab	2.9	6.5	6.5	19,052-22,377	1,505,625	1,576,635
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	1.8	4.0	4.0	9,252-9,616	444,096	466,300
Supvng Registered Nurse II, CF	0.8	1.0	1.0	7,828-10,488	101,964	107,060
Registered Nurse, CF	2.5	5.5	5.5	7,285-9,296	478,490	502,411
Psychologist-Clinical, CF	10.2	20.1	20.1	7,116-8,930	1,816,222	1,868,178
Recr Therapist	-	0.7	0.7	5,679-6,367	42,838	44,979
Clinical Soc Worker, CF (Safety)	0.5	1.5	1.5	5,551-7,233	102,897	108,044
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	5.1	8.0	8.0	4,814-5,161	449,568	452,319
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,986
Med Transcriber	1.1	2.0	2.0	2,751-3,354	68,105	71,511
Ofc Techn-Typing	5.1	8.5	8.5	2,686-3,264	283,648	294,029
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,796	32,796
Temporary Help	-	0.9	0.9	-	55,003	55,003
Overtime	-	-	-	(91,624)	5,264	5,264
Totals, Psychiatric Svcs-PVSP	31.9	63.7	63.7	$2,724,821	$5,861,860	$6,076,794
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	540,727	545,474
Corr Counselor II-Spec	5.7	5.0	5.0	6,686-8,527	527,142	540,798
Corr Counselor I	31.0	35.5	35.5	5,033-7,772	3,004,638	3,069,204
Overtime	-	-	-	(154,726)	5,281	5,281
Totals, Classification Svcs-PVSP	42.7	46.5	46.5	$4,019,816	$4,193,354	$4,276,323
Records:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	1.7	2.0	2.0	4,237-5,096	111,705	114,752
Corr Case Recds Analyst	9.7	12.0	12.0	2,817-4,446	496,469	512,645
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	101,746	106,784
Ofc Svcs Supvr I-Typing	3.3	4.0	4.0	2,638-3,210	141,553	143,972
Ofc Asst-Typing	18.1	27.8	27.8	2,324-2,826	789,554	826,228
Word Proc Techn	2.0	1.0	1.0	2,324-2,975	26,976	28,320
Pgrm Techn I	1.8	2.0	2.0	2,280-2,975	61,514	63,776
Overtime	-	-	-	(64,866)	9,276	9,276
Totals, Records-PVSP	39.8	52.8	52.8	$1,472,721	$1,806,869	$1,873,829
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	43,536	43,536
Totals, Inmate Activities-PVSP	1.9	2.0	2.0	$110,774	$115,876	$115,876
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	52,536	54,972

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	52,734	55,180
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-PVSP	3.9	4.0	4.0	$214,077	$226,038	$230,920
Totals, Inmate Support-PVSP	343.5	477.5	475.1	$22,888,446	$30,491,840	$31,349,505
Inmate Employment and Training-PVSP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Academic Instruction, CF	1.3	3.0	3.0	5,297-7,752	201,432	207,580
Sr Librarian	0.4	1.0	1.0	4,561-5,541	50,040	52,542
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	3.0	3.0	3.0	4,390-6,147	218,560	218,560
Teacher, High School Educ, CF	20.8	28.0	28.0	4,390-6,147	1,671,861	1,743,736
Teacher, Elementary Educ, CF	1.7	1.0	1.0	4,390-6,147	61,932	61,932
Librarian, CF	1.6	2.0	2.0	3,925-5,011	103,704	105,984
Institution Artist/Facilitator	0.9	1.0	1.0	3,738-4,544	49,623	52,101
Library Tech Asst (Safety)	2.4	3.0	3.0	2,771-3,369	110,775	112,383
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,026	38,364
Ofc Asst-Typing	4.1	6.0	6.0	2,324-2,826	182,294	188,608
Overtime	-	-	-	-	6,033	6,033
Totals, Academic Education-PVSP	38.0	51.0	51.0	$2,264,190	$2,831,548	$2,927,644
Vocational Education:						
Supvr of Voc Inst	1.4	2.7	2.7	5,297-7,752	182,989	188,215
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Bldg Maint	2.0	2.0	2.0	4,390-6,147	143,316	143,316
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	5.7	6.0	6.0	4,390-6,147	399,551	407,995
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Janitorial	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Electronics	2.6	4.0	4.0	4,390-6,147	238,104	242,872
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Dry Cleaning Work	0.4	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Carpentry	0.1	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	68,532	68,532
Voc Instructor-Auto Repair	4.0	4.0	4.0	4,390-6,147	290,010	290,010
Overtime	-	-	-	(283)	-	-
Totals, Vocational Education-PVSP	29.2	33.7	33.7	$2,074,403	$2,279,526	$2,302,412
Totals, Inmate Employment and Training-PVSP	67.2	84.7	84.7	$4,338,593	$5,111,074	$5,230,056
Administrative Svcs-PVSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.9	2.0	2.0	8,848-9,756	237,264	237,264
Corr Bus Mgr II	0.4	1.0	1.0	6,911-7,617	85,320	88,026
Corr Bus Mgr I	0.6	-	-	5,685-6,859	-	-
Bus Mgr II	-	1.0	1.0	5,685-6,859	65,976	69,276
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	78,792	78,792
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	133,275	133,275

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	61,796	61,796
Assoc Info Syss Analyst-Spec	0.5	1.0	1.0	4,619-5,897	53,604	56,284
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	56,104	58,913
Assoc Govtl Pgrm Analyst [3]	2.0	3.2	2.0	4,400-5,348	178,850	120,157
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	59,800	59,800
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,640	54,640
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	54,727	54,727
Sr Pers Spec	0.7	2.0	2.0	3,658-4,446	94,056	96,179
Pers Supvr I	2.0	2.5	2.5	3,658-4,446	123,748	125,489
Prop Controller II	1.0	1.0	1.0	3,618-4,396	44,824	47,068
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	47,038	48,436
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,023	47,023
Materials & Stores Supvr I	4.7	6.0	6.0	3,128-3,751	254,550	256,995
Asst Info Syss Analyst	2.0	2.0	2.0	3,106-4,903	105,528	107,964
Accountant I-Spec	-	1.0	1.0	2,870-3,488	33,312	34,980
Staff Svcs Analyst-Gen	4.0	3.0	3.0	2,817-4,446	152,082	152,349
Ofc Techn-Typing[2]	8.8	12.2	12.0	2,686-3,264	420,391	430,315
Acctg Techn	1.3	2.0	2.0	2,680-3,103	70,697	73,404
Pers Spec	7.6	8.0	8.0	2,602-4,067	390,432	409,954
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,401	41,401
Ofc Asst-Typing	8.2	7.0	7.0	2,324-2,826	211,590	220,413
Temporary Help	0.5	-	-	(33,860)	-	-
Overtime	-	-	-	(34,679)	64,586	64,586
Totals, General Administration-PVSP	59.1	67.9	66.5	$3,054,130	$3,476,598	$3,484,698
Inmate Trust:						
Acct Clk II	4.8	5.0	5.0	2,364-2,876	160,354	161,854
Totals, Inmate Trust-PVSP	4.8	5.0	5.0	$157,674	$160,354	$161,854
Totals, Administrative Svcs-PVSP	63.9	72.9	71.5	$3,211,804	$3,636,952	$3,646,552
TOTALS, AUTHORIZED POSITIONS	**1,303.1**	**1,553.1**	**1,545.6**	**$105,781,392**	**$105,314,062**	**$107,771,006**
Regular/Ongoing Positions	*1,289.6*	*1,549.5*	*1,542.0*	*86,966,534*	*103,536,382*	*105,993,326*
Temporary Help	*13.5*	*3.6*	*3.6*	*887,000*	*165,113*	*165,113*
Overtime	-	-	-	*17,927,858*	*1,612,567*	*1,612,567*
	CENTINELA STATE PRISON (5342)					
Security-CEN						
Corr Administrator, Dept of Corrs	2.6	3.0	3.0	$8,848-9,756	$353,696	$355,896
Corr Capt	1.0	1.0	1.0	8,238-9,082	108,804	110,540
Facility Capt, CI	3.9	4.0	4.0	8,238-9,082	428,928	433,872
Corr Lieut	29.5	30.5	30.5	6,389-7,762	2,871,003	2,893,761
Corr Sgt	66.8	71.8	71.2	5,675-6,892	5,852,635	5,881,760
Clinical Soc Worker, CF (Safety)	0.1	1.0	1.0	5,551-7,233	64,416	67,637
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	99,972	102,168
Corr Ofcr	608.1	690.4	683.4	3,774-6,144	50,901,255	51,490,714
Ofc Techn-Typing	5.8	9.3	9.3	2,686-3,264	602,640	602,640
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	36,252	37,872
Ofc Asst-Typing	8.8	7.4	7.0	2,324-2,826	240,004	231,358
Ofc Asst-Gen	5.8	7.2	7.1	2,280-2,770	201,796	207,842
Temporary Help	0.2	3.0	3.0	(14,836)	122,982	122,982
Overtime	-	-	-	(10,319,459)	1,771,192	1,771,192
Totals, Security-CEN	735.2	831.6	823.5	$66,789,953	$63,655,575	$64,310,234
Inmate Support-CEN						
Feeding:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,035	77,035
Asst Corr Food Mgr, Dept of Corrs	0.7	1.0	1.0	4,306-5,143	59,688	59,688
Supvng Corr Cook, Dept of Corrs	4.9	5.0	5.0	3,570-4,338	360,280	360,280
Heavy Truck Driver, CF	3.6	4.6	4.6	3,497-3,828	200,539	203,663
Supvng Cook I	23.0	27.1	27.1	2,899-3,894	1,098,743	1,117,262
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	35,076	35,076
Temporary Help	0.3	0.1	0.1	(17,926)	3,551	3,551
Overtime	-	-	-	(286,884)	27,651	27,651
Totals, Feeding-CEN	34.0	39.8	39.8	$1,817,094	$1,862,563	$1,884,206
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,500	48,756
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,751	163,005	166,797
Totals, Clothing-CEN	4.4	5.0	5.0	$192,726	$211,505	$215,553
Medical Svcs:						
Chief Med Off	0.4	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	189,996	189,996
Physician & Surgeon, CF	3.0	2.0	2.0	15,510-17,234	360,000	369,000
Physician & Surgeon, CF-Internal	-	3.0	3.0	15,510-17,234	540,000	567,000
Pharmacist II	0.3	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	-	3.0	3.0	9,246-9,708	321,912	332,642
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	116,852	116,852
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	94,860	99,603
Supvng Registered Nurse II, CF	2.1	4.0	4.0	7,828-10,488	392,508	409,682
Registered Nurse, CF	24.4	24.4	24.0	7,285-9,296	2,804,471	2,768,536
Pub Hlth Nurse I	1.0	2.0	2.0	6,964-9,331	179,654	184,305
Corr Hlth Svcs Administr II, CF	0.7	1.0	1.0	6,457-7,118	74,940	78,684
Recr Therapist	-	1.0	1.0	5,679-6,367	65,904	69,199
Sr Med Tech Asst, CF	0.8	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	58,800	61,740
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Assoc Hlth Pgrm Advr	1.0	1.0	1.0	4,400-5,348	60,116	60,116
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Sr Clinical Lab Technologist	0.3	1.0	1.0	4,211-5,897	48,876	51,320
Med Tech Asst, CF	15.4	5.2	5.2	4,206-6,144	275,054	275,054
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	48,660	51,093
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	93,864	93,864
Licensed Vocational Nurse (Safety)	5.1	-	-	3,500-4,777	-	-
Licensed Voc Nurse	5.3	27.7	27.7	3,500-4,777	1,069,514	1,123,044
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Hlth Recd Techn I	3.3	4.5	4.5	3,367-3,680	190,536	191,416
Materials & Stores Supvr I	-	0.2	-	3,128-3,751	7,983	-
Pharmacy Techn[1]	3.6	3.9	2.9	2,992-3,639	152,521	119,281
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	125,255	129,660
Med-Secty	0.8	1.0	1.0	2,894-3,516	37,527	39,402
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,016	43,032
Med Transcriber	2.5	4.0	4.0	2,751-3,354	146,251	148,464
Ofc Techn-Typing	6.2	8.0	8.0	2,686-3,264	279,274	288,726
Ofc Asst-Typing	2.7	3.2	3.0	2,324-2,826	96,162	93,276
Ofc Asst-Gen	1.8	2.0	2.0	2,280-2,770	64,296	64,296
Lab Asst	1.0	2.0	2.0	2,153-2,807	55,044	57,789
Overtime	-	-	-	(1,047,726)	35,745	35,745
Totals, Medical Svcs-CEN	93.3	119.4	117.6	$7,711,128	$8,457,983	$8,557,111
Dental Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	171,588	180,177
Dentist, CF	5.4	10.0	10.0	10,665-17,761	1,263,114	1,301,620
Hlth Pgrm Spec I	0.2	1.0	1.0	4,833-5,874	67,992	68,172
Ofc Techn-Typing	2.9	7.0	7.0	2,686-3,264	238,920	250,183
Dental Asst, CF	9.5	17.0	17.0	2,408-3,162	543,855	563,792
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,796	32,796
Overtime	-	-	-	(26)	-	-
Totals, Dental Svcs-CEN	19.9	38.0	38.0	$1,173,979	$2,456,475	$2,536,576
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	86,577	90,095
Chief Engr I, CF	2.0	2.0	2.0	5,970	140,576	140,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	80,536	80,536
Assoc Electronics Engr	1.0	1.0	1.0	5,634-6,843	81,876	85,716
Water & Sewage Plant Supvr, CF	4.7	6.0	6.0	5,415	395,691	398,833
Stationary Engr, CF	8.0	9.9	9.9	5,415	624,669	630,006
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,764	71,764
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	61,084	63,444
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,614-5,312	188,220	188,220
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	58,800	58,800
Fire Capt, CI	4.0	5.0	5.0	4,416-6,144	355,764	358,414
Plumber II, CF	5.5	6.2	6.0	4,402-4,837	347,538	336,816
Electrician II, CF	3.7	5.2	5.0	4,402-4,837	286,350	278,184
Painter III, CF	0.9	1.0	1.0	4,402-4,837	56,136	56,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,318	62,064
Maint Mechanic, CF	12.7	12.3	12.0	4,207-4,621	653,912	638,544
Painter II, CF	3.0	4.0	4.0	4,201-4,613	209,352	211,790
Carpenter II, CF	4.0	4.0	4.0	4,201-4,613	213,943	214,128
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,507	-	-
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	89,697	93,120
Electronics Techn, CF	1.8	2.0	2.0	3,580-4,522	94,020	96,096
Pest Cntrl Tech, CF	1.0	1.2	1.0	3,338-3,660	50,602	44,480
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	89,072	89,072
Lead Groundskeeper, CF	3.3	5.5	5.0	3,051-3,660	205,377	193,087
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,020	40,164
Ofc Asst-Typing	0.9	1.4	1.4	2,324-2,826	46,136	46,689
Word Proc Techn	0.5	-	-	2,324-2,975	-	-
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,122	28,479
Temporary Help	1.4	-	-	(94,558)	-	-
Overtime	-	-	-	(164,764)	5,393	5,393
Totals, Facilities Operations-CEN	74.7	83.7	82.3	$4,531,247	$4,737,681	$4,718,782
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.3	1.1	1.1	19,052-22,377	243,223	254,279
Staff Psychiatrist, CF	-	0.3	0.3	11,534-12,863	35,859	37,652
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	107,376	112,745
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	108,768	110,436
Registered Nurse, CF	2.7	3.0	3.0	7,285-9,296	275,012	284,154
Psychologist-Clinical, CF	1.0	5.6	5.6	7,116-8,930	464,122	487,327
Recr Therapist	0.2	1.0	1.0	5,679-6,367	65,904	69,199
Clinical Soc Worker, CF (Safety)	-	0.5	0.5	5,551-7,233	32,208	33,819
Psych Techn (Safety)	2.8	7.0	7.0	4,814-5,161	389,133	402,751

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Med Transcriber	-	1.0	1.0	2,751-3,354	31,932	33,529
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,367
Ofc Asst-Typing	2.0	2.5	2.5	2,324-2,826	76,369	78,548
Temporary Help	-	1.1	1.1	-	61,672	61,672
Overtime	-	-	-	(79,097)	10,591	10,591
Totals, Psychiatric Svcs-CEN	10.0	25.6	25.6	$783,218	$1,917,757	$1,993,069
Classification Svcs:						
Corr Counselor II-Supvr	4.7	5.0	5.0	7,187-8,731	495,962	512,079
Corr Counselor I	29.7	32.0	32.0	5,033-7,772	2,722,566	2,745,715
Temporary Help	0.7	-	-	(47,303)	-	-
Overtime	-	-	-	(77,482)	5,433	5,433
Totals, Classification Svcs-CEN	35.1	37.0	37.0	$3,151,246	$3,223,961	$3,263,227
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	110,239	110,239
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	318,815	318,815
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-5,866	68,076	70,076
Corr Case Recds Supvr	0.6	2.0	2.0	4,237-5,096	106,266	110,772
Corr Case Recds Analyst	10.0	12.0	12.0	2,817-4,446	562,788	570,901
Ofc Techn-Typing	2.8	7.0	7.0	2,686-3,264	231,579	241,750
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	37,236	37,236
Ofc Svcs Supvr I-Typing	2.0	2.2	2.0	2,638-3,210	82,592	77,744
Ofc Asst-Typing	23.2	23.4	23.4	2,324-2,826	730,786	758,160
Word Proc Techn	1.4	1.0	1.0	2,324-2,975	28,320	28,320
Overtime	-	-	-	(56,364)	9,452	9,452
Totals, Records-CEN	45.8	53.6	53.4	$2,021,581	$2,286,149	$2,333,465
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Totals, Inmate Activities-CEN	1.0	1.0	1.0	$72,340	$72,340	$72,340
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.2	1.0	1.0	3,894-4,867	45,192	47,448
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	0.9	1.0	1.0	3,894-4,867	56,484	56,484
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	59,868	60,384
Totals, Religion-CEN	3.6	5.0	5.0	$212,195	$282,312	$285,084
Totals, Inmate Support-CEN	321.8	408.1	404.7	$21,666,754	$25,508,726	$25,859,413
Inmate Employment and Training-CEN						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	1.9	2.0	2.0	5,297-7,752	156,960	156,960
Sr Librarian	0.5	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	1.8	2.0	2.0	4,390-6,147	142,680	142,680
Teacher, High School Educ, CF	4.9	10.0	10.0	4,390-6,147	591,072	606,360
Teacher, Elementary Educ, CF	11.4	12.3	12.3	4,390-6,147	819,106	822,417
Institution Artist/Facilitator	0.3	1.0	1.0	3,738-4,544	43,380	45,549
Electronics Techn, CF	0.2	-	-	3,580-4,522	-	-
Library Tech Asst (Safety)	3.4	4.0	4.0	2,771-3,369	160,793	162,515
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,107	41,107
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	30,740	32,276
Overtime	-	-	-	(5,355)	8,655	8,655
Totals, Academic Education-CEN	26.8	36.3	36.3	$1,734,136	$2,196,601	$2,223,180
Vocational Education:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvr of Voc Inst	3.0	3.0	3.0	5,297-7,752	238,440	238,440
Voc Instructor-Mach Shop	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Instller/Taper	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	138,983	149,808
Voc Instructor-Small Engine Repair	1.0	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	4,390-6,147	111,024	116,572
Voc Instructor-Welding	0.8	1.0	1.0	4,390-6,147	55,657	56,496
Voc Instructor-Sheet Metal Work	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Refrigeration	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Mill & Cabinet Work	1.4	2.0	2.0	4,390-6,147	142,680	142,680
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	72,070	72,070
Voc Instructor-Landscape Gardening	1.5	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Electronics	1.1	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Elec Work	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Carpentry	0.8	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Auto Repair	1.5	2.0	2.0	4,390-6,147	115,812	118,036
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	36,300	38,115
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,660	40,164
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	27,650	29,032
Overtime	-	-	-	(161)	2,020	2,020
Totals, Vocational Education-CEN	22.7	33.0	33.0	$1,597,109	$2,011,000	$2,049,705
Totals, Inmate Employment and Training-CEN	49.5	69.3	69.3	$3,331,245	$4,207,601	$4,272,885
Administrative Svcs-CEN						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	-	1.0	1.0	9,230-10,174	110,232	115,744
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	230,346	235,857
Corr Bus Mgr II	0.5	1.0	1.0	6,911-7,617	80,208	84,218
Corr Counselor II-Spec	2.2	2.0	2.0	6,686-8,527	192,703	192,703
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	130,056	133,003
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,622-5,576	63,866	64,716
Assoc Info Syss Analyst-Spec	2.0	3.2	3.0	4,619-5,897	203,330	193,156
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Labor Relations Analyst	0.5	1.0	1.0	4,402-5,350	51,084	53,638
Assoc Govtl Pgrm Analyst	5.7	6.0	5.0	4,400-5,348	330,022	294,688
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	54,868	57,421
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,640	54,640
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	50,985	53,535
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	49,545	49,545
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	100,310	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Heavy Truck Driver, CF	5.0	5.0	5.0	3,497-3,828	227,120	227,120
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	99,504	99,504
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,274	43,338
Materials & Stores Supvr I	3.8	5.0	5.0	3,128-3,751	195,972	201,411
Asst Info Syss Analyst	0.4	1.0	1.0	3,106-4,903	43,348	45,517
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	126,678	128,954
Ofc Techn-Typing[3]	11.1	15.0	15.0	2,686-3,264	528,096	541,149
Acctg Techn	1.0	1.0	1.0	2,680-3,103	36,940	37,236

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Svcs Supvr I-Typing	-	1.3	1.3	2,638-3,210	39,796	41,786
Pers Spec	5.8	6.4	6.4	2,602-4,067	491,520	491,500
Ofc Asst-Typing	8.1	9.2	9.2	2,324-2,826	275,707	284,605
Overtime	-	-	-	(60,952)	44,484	44,484
Totals, General Administration-CEN	63.2	78.1	76.9	$3,387,836	$4,104,330	$4,124,364
Reimbursement Services:						
Temporary Help	1.1	-	-	(76,186)	-	-
Totals, Reimbursement Services-CEN	1.1	-	-	$76,186	-	-
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	37,792	37,792
Acct Clk II	5.1	6.0	6.0	2,364-2,876	194,992	198,060
Totals, Inmate Trust-CEN	6.1	7.0	7.0	$201,865	$232,784	$235,852
Totals, Administrative Svcs-CEN	70.4	85.1	83.9	$3,665,887	$4,337,114	$4,360,216
TOTALS, AUTHORIZED POSITIONS	**1,176.9**	**1,394.1**	**1,381.4**	**$95,453,839**	**$97,709,016**	**$98,802,748**
Regular/Ongoing Positions	*1,173.2*	*1,389.9*	*1,377.2*	*83,104,760*	*95,600,195*	*96,693,927*
Temporary Help	*3.7*	*4.2*	*4.2*	*250,809*	*188,205*	*188,205*
Overtime	-	-	-	*12,098,270*	*1,920,616*	*1,920,616*
CALIFORNIA STATE PRISON, SACRAMENTO (5344)						
Security-SAC						
Corr Capt	1.0	1.0	1.0	$8,238-9,082	$109,784	$110,544
Facility Capt, CI	4.0	4.0	4.0	8,238-9,082	437,122	442,176
Corr Lieut	27.1	30.7	30.7	6,389-7,762	2,911,823	2,949,361
Corr Sgt	86.6	101.9	101.9	5,675-6,892	8,338,422	8,478,295
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	100,521	102,168
Corr Ofcr	761.4	876.6	877.0	3,774-6,144	61,776,130	63,266,128
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,988
Ofc Techn-Typing	8.3	13.3	13.3	2,686-3,264	452,622	466,610
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Gen	3.1	3.5	3.5	2,280-2,770	108,382	109,786
Temporary Help	6.8	0.3	0.3	(475,171)	11,860	11,860
Overtime	-	-	-	(12,911,153)	1,662,365	1,662,365
Totals, Security-SAC	901.3	1,035.3	1,035.7	$82,423,794	$76,007,719	$77,702,918
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	76,180	77,736
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	56,193	58,626
Supvng Corr Cook, Dept of Corrs	3.5	4.0	4.0	3,570-4,338	200,563	201,310
Supvng Cook I	20.4	22.6	22.6	2,899-3,894	902,865	925,367
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,440	35,112
Overtime	-	-	-	(284,232)	14,845	14,845
Totals, Feeding-SAC	26.7	29.6	29.6	$1,458,348	$1,284,086	$1,312,996
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,418	48,564
Materials & Stores Supvr I	2.8	3.0	3.0	3,128-3,751	127,593	129,474
Totals, Clothing-SAC	3.8	4.0	4.0	$167,466	$175,011	$178,038
Medical Svcs:						
Chief Med Off	0.1	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	5.6	6.0	6.0	15,510-17,234	1,140,012	1,158,012
Physician & Surgeon, CF-Internal	-	1.0	1.0	15,510-17,234	180,000	189,000

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	4.0	4.0	4.0	9,246-9,708	450,672	450,672
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	5.5	8.0	8.0	7,828-10,488	791,856	831,438
Registered Nurse, CF	32.3	40.9	40.9	7,285-9,296	4,619,321	4,802,485
Pub Hlth Nurse I	0.7	1.0	1.0	6,964-9,331	94,332	97,929
Corr Counselor II-Spec	1.0	0.8	0.8	6,686-8,527	85,563	85,563
Corr Hlth Svcs Administr II, CF	0.8	1.0	1.0	6,457-7,118	75,564	79,338
Hlth Pgrm Coord	0.8	-	-	6,389-7,762	-	-
Recr Therapist	-	2.0	2.0	5,679-6,367	131,808	138,398
Sr Med Tech Asst, CF	0.4	-	-	5,675-6,892	-	-
Clinical Soc Worker, CF (Safety)	-	0.8	0.8	5,551-7,233	53,465	56,139
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	70,956	70,956
Sr Radiologic Technologist-Spec	1.0	1.6	1.6	4,949-5,595	99,391	101,114
Hlth Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	68,172	68,172
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	62,064	62,064
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	60,412	60,412
Maint Mechanic, CF	-	1.0	1.0	4,207-4,621	48,828	51,264
Med Tech Asst, CF	15.3	1.7	1.7	4,206-6,144	98,402	90,074
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,700-4,044	93,864	93,864
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,570-4,338	51,340	51,340
Licensed Vocational Nurse (Safety)	3.3	6.0	6.0	3,500-4,777	194,040	203,745
Licensed Voc Nurse	4.6	20.4	20.4	3,500-4,777	858,098	890,679
Bldg Maint Worker, CF	2.0	1.0	1.0	3,497-3,828	44,424	44,424
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Hlth Recd Techn I	4.8	6.0	6.0	3,367-3,680	244,402	253,166
Pharmacy Techn	7.7	8.0	8.0	2,992-3,639	310,523	325,515
Supvng Cook I	3.0	2.8	2.8	2,899-3,894	115,032	118,418
Med-Secty	0.9	1.0	1.0	2,894-3,516	35,066	36,820
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	166,336	168,708
Med Transcriber	-	1.0	1.0	2,751-3,354	31,932	33,529
Ofc Techn-Typing	7.3	15.0	15.0	2,686-3,264	490,820	509,768
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	33,912	33,912
Lab Asst	0.3	0.5	0.5	2,153-2,807	12,492	13,117
Temporary Help	0.8	-	-	(57,353)	-	-
Overtime	-	-	-	(1,281,837)	34,234	34,234
Totals, Medical Svcs-SAC	116.2	149.5	149.5	$10,051,452	$11,568,117	$11,941,906
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	4.5	7.0	7.0	10,665-17,761	890,316	905,516
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	2.3	5.0	5.0	2,686-3,264	163,108	169,370
Dental Asst, CF	7.8	13.0	13.0	2,408-3,162	441,600	449,592
Overtime	-	-	-	(82)	-	-
Totals, Dental Svcs-SAC	15.6	28.0	28.0	$1,048,788	$1,794,994	$1,834,162
Facility Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	80,536	82,236
Stationary Engr, CF	12.3	15.5	15.5	5,415	974,082	985,079
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,828	70,764
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	62,740	63,744

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	59,800	60,804
Electrician III, CF	0.8	1.0	1.0	4,613-5,067	58,800	58,800
Plumber II, CF	4.0	4.0	4.0	4,402-4,837	224,912	225,744
Electrician II, CF	3.8	5.0	5.0	4,402-4,837	270,576	275,686
Maint Mechanic, CF	9.2	9.1	9.1	4,207-4,621	481,798	486,986
Painter II, CF	2.7	3.0	3.0	4,201-4,613	156,972	159,315
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	109,064	110,712
Electronics Techn, CF	1.8	3.0	3.0	3,580-4,522	125,324	131,589
Hlth Recd Techn I	0.5	-	-	3,367-3,680	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,480	43,480
Lead Groundskeeper, CF	0.5	1.0	1.0	3,051-3,660	35,412	37,183
Groundskeeper, CF	1.1	2.0	2.0	2,929-3,338	76,311	77,472
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	56,500	56,500
Ofc Techn-Typing	1.1	1.8	1.8	2,686-3,264	57,832	60,723
Overtime	-	-	-	(288,260)	1,556	1,556
Totals, Facilities Operations-SAC	46.8	54.4	54.4	$2,955,486	$3,015,811	$3,060,013
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	274,991	288,742
Staff Psychiatrist, Corr & Rehab	6.9	17.5	17.5	19,052-22,377	4,026,592	4,217,771
Staff Psychiatrist, CF	1.0	2.0	2.0	11,534-12,863	286,872	301,216
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	5.4	8.0	8.0	9,252-9,616	875,904	897,380
Sr Psychologist, CF-Spec	0.9	1.0	1.0	8,416-9,376	97,668	102,551
Supvng Registered Nurse II, CF	3.0	3.0	3.0	7,828-10,488	301,181	316,234
Registered Nurse, CF	25.7	31.4	31.4	7,285-9,296	2,869,905	3,008,137
Psychologist-Clinical, CF	22.2	46.8	46.8	7,116-8,930	4,134,567	4,265,817
Unit Supvr (Safety)	0.1	1.0	1.0	6,853-7,227	79,867	83,538
Supvng Psych Soc Worker I, CF	0.3	1.0	1.0	6,801-7,739	79,911	83,907
Corr Counselor II-Spec	1.8	1.0	1.0	6,686-8,527	102,204	105,504
Recr Therapist	5.5	9.8	9.8	5,679-6,367	672,080	699,550
Clinical Soc Worker, CF (Safety)	9.5	18.7	18.7	5,551-7,233	1,257,942	1,318,560
Sr Psych Tech (Safety)	2.6	3.0	3.0	5,184-5,858	197,856	200,891
Hlth Pgrm Spec I	0.1	1.0	1.0	4,833-5,874	65,672	68,172
Psych Techn (Safety)	27.8	71.2	71.2	4,814-5,161	3,994,215	4,117,963
Hlth Recd Techn I	0.4	-	-	3,367-3,680	-	-
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	43,080	43,080
Med Transcriber	2.3	2.0	2.0	2,751-3,354	74,164	76,460
Ofc Techn-Typing	13.4	21.3	21.3	2,686-3,264	726,699	751,678
Mgmt Svcs Techn	0.6	1.0	1.0	2,495-3,426	31,132	32,614
Ofc Asst-Typing	1.1	-	-	2,324-2,826	-	-
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,122	28,479
Temporary Help	0.2	0.1	0.1	(16,767)	4,594	4,594
Overtime	-	-	-	(766,637)	5,162	5,162
Totals, Psychiatric Svcs-SAC	133.3	244.8	244.8	$11,281,100	$20,366,300	$21,154,920
Classification Svcs:						
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	422,056	432,171
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	112,070	112,070
Corr Counselor I	20.4	24.1	24.1	5,033-7,772	2,141,367	2,179,503
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	113,880	115,554
Temporary Help	0.5	-	-	(31,935)	-	-
Overtime	-	-	-	(22,541)	26,828	26,828
Totals, Classification Svcs-SAC	28.5	32.1	32.1	$2,475,421	$2,816,201	$2,866,126
Records:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	114,000	114,006
Corr Counselor II-Spec	2.5	3.0	3.0	6,686-8,527	320,194	320,861
Corr Counselor I	-	0.5	0.5	5,033-7,772	36,690	38,526
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	62,184	64,931
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,540	116,540
Corr Case Recds Analyst	6.9	7.0	7.0	2,817-4,446	322,819	330,199
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	148,812	150,535
Ofc Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	77,744	77,744
Ofc Asst-Typing	13.0	14.1	14.1	2,324-2,826	422,010	433,666
Pgrm Techn I	0.6	1.0	1.0	2,280-2,975	32,884	32,884
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	86,610	89,335
Overtime	-	-	-	(7,396)	2,232	2,232
Totals, Records-SAC	35.1	38.6	38.6	$1,568,775	$1,742,719	$1,771,459
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Temporary Help	-	0.3	0.3	-	14,033	14,033
Totals, Religion-SAC	3.0	3.3	3.3	$181,152	$195,185	$195,185
Totals, Inmate Support-SAC	409.0	584.3	584.3	$31,187,988	$42,958,424	$44,314,805
Inmate Employment and Training-SAC						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Sr Librarian	0.5	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	0.4	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	0.8	1.0	1.0	4,390-6,147	71,340	71,340
Teacher-High School-Phys Educ	1.0	1.2	1.2	4,390-6,147	72,122	72,632
Teacher, High School Educ, CF	5.6	5.0	5.0	4,390-6,147	305,972	314,085
Teacher, Elementary Educ, CF	8.1	9.0	9.0	4,390-6,147	558,241	569,120
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	55,135	55,135
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	43,376	43,376
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,884	38,884
Ofc Asst-Typing	1.1	2.0	2.0	2,324-2,826	62,500	63,868
Temporary Help	-	0.8	0.8	-	36,993	36,993
Overtime	-	-	-	(849)	820	820
Totals, Academic Education-SAC	22.5	26.0	26.0	$1,364,474	$1,526,971	$1,550,394
Vocational Education:						
Voc Instructor-Ofc Technologists	-	2.0	2.0	4,390-6,147	88,944	93,392
Voc Instructor-Janitorial	-	3.0	3.0	4,390-6,147	133,416	140,088
Totals, Vocational Education-SAC	-	5.0	5.0	-	$222,360	$233,480
Totals, Inmate Employment and Training-SAC	22.5	31.0	31.0	$1,364,474	$1,749,331	$1,783,874
Administrative Svcs-SAC						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.9	1.0	1.0	9,230-10,174	111,852	117,441
Corr Administrator, Dept of Corrs	4.2	5.0	5.0	8,848-9,756	568,898	579,626
Corr Counselor II-Spec	4.8	5.8	5.8	6,686-8,527	605,215	611,968
Corr Lieut	1.0	1.0	1.0	6,389-7,762	96,793	96,793
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	78,423	78,423
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,548	142,224
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	63,585	63,585
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Labor Relations Analyst	1.0	-	-	4,402-5,350	-	-
Assoc Govtl Pgrm Analyst [1]	2.0	4.0	3.0	4,400-5,348	223,768	179,942
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,306-5,143	61,716	61,716
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	55,909	55,909
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,845-4,622	52,824	53,640
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	48,238	50,652
Automobile Mechanic, CF	0.4	1.0	1.0	3,660-4,012	42,480	44,604
Sr Pers Spec	2.5	2.6	2.6	3,658-4,446	134,160	134,160
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	94,056	96,179
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	99,512	99,512
Auto Equipt Opr I, CF	0.7	1.0	1.0	3,338-3,660	40,056	42,059
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,120	43,176
Materials & Stores Supvr I	9.9	13.8	13.8	3,128-3,751	564,706	579,204
Staff Svcs Analyst-Gen	4.0	3.0	3.0	2,817-4,446	141,006	145,476
Secty	0.9	1.0	1.0	2,686-3,265	32,393	34,014
Ofc Techn-Typing	12.4	14.6	14.7	2,686-3,264	516,012	531,605
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,236	38,236
Ofc Techn-Gen	-	0.3	0.3	2,638-3,209	9,497	9,972
Pers Spec	7.6	8.0	8.0	2,602-4,067	350,528	354,098
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,868	38,868
Ofc Asst-Typing[2]	-	0.5	0.5	2,324-2,826	13,488	14,162
Temporary Help	4.9	-	-	(341,476)	-	-
Overtime	-	-	-	(130,547)	25,853	25,853
Totals, General Administration-SAC	74.6	82.6	81.7	$4,474,884	$4,677,776	$4,712,133
Inmate Trust:						
Acctg Techn	-	1.0	1.0	2,680-3,103	32,160	33,768
Acct Clk II	1.5	2.0	2.0	2,364-2,876	60,419	61,791
Ofc Asst-Gen	0.4	1.0	1.0	2,280-2,770	27,122	28,479
Totals, Inmate Trust-SAC	1.9	4.0	4.0	$60,568	$119,701	$124,038
Totals, Administrative Svcs-SAC	76.5	86.6	85.7	$4,535,452	$4,797,477	$4,836,171
TOTALS, AUTHORIZED POSITIONS	**1,409.3**	**1,737.2**	**1,736.7**	**$119,511,708**	**$125,512,951**	**$128,637,768**
Regular/Ongoing Positions	*1,396.1*	*1,735.7*	*1,735.2*	*102,895,472*	*123,671,576*	*126,796,393*
Temporary Help	*13.2*	*1.5*	*1.5*	*922,702*	*67,480*	*67,480*
Overtime	-	-	-	*15,693,534*	*1,773,895*	*1,773,895*
CALIFORNIA SATF AND STATE PRISON AT CORCORAN (5349)						
Security-SATF						
Corr Administrator, Dept of Corrs	4.0	5.0	5.0	$8,848-9,756	$580,179	$586,013
Corr Capt	0.8	1.0	1.0	8,238-9,082	104,536	109,680
Facility Capt, CI	5.8	7.0	7.0	8,238-9,082	750,432	760,319
Corr Lieut	41.3	43.6	43.6	6,389-7,762	4,101,672	4,140,993
Corr Sgt	78.5	88.5	88.5	5,675-6,892	7,144,131	7,257,864
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	895.7	980.1	988.1	3,774-6,144	69,136,911	71,320,906
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	43,536	43,536
Ofc Techn-Typing	6.5	7.8	7.8	2,686-3,264	288,345	294,321
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,242	37,872
Ofc Asst-Typing	12.8	12.4	12.4	2,324-2,826	404,567	405,915
Ofc Asst-Gen	5.1	5.0	5.0	2,280-2,770	143,008	148,266

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	9.0	3.4	3.4	(599,584)	141,699	141,699
Overtime	-	-	-	(19,268,871)	2,100,941	2,100,941
Totals, Security-SATF	1,061.3	1,156.8	1,164.8	$97,011,652	$85,041,615	$87,415,962
Inmate Support-SATF						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	75,172	75,180
Asst Corr Food Mgr, Dept of Corrs	1.3	2.0	2.0	4,306-5,143	109,656	112,154
Supvng Corr Cook, Dept of Corrs	7.0	8.6	8.6	3,570-4,338	406,824	412,956
Materials & Stores Supvr I	3.9	5.0	5.0	3,128-3,751	188,932	198,229
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,176	44,176
Supvng Cook I	34.0	39.8	39.8	2,899-3,894	1,596,462	1,629,502
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,164	41,164
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,556	29,984
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(313,934)	69,908	69,908
Totals, Feeding-SATF	49.9	59.7	59.7	$2,504,499	$2,571,729	$2,624,132
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,710	49,710
Materials & Stores Supvr I	5.7	6.0	6.0	3,128-3,751	251,010	256,891
Overtime	-	-	-	(849)	-	-
Totals, Clothing-SATF	6.7	7.0	7.0	$287,148	$300,720	$306,601
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	120,756	126,792
Physician & Surgeon, CF	3.0	3.0	3.0	15,510-17,234	540,000	540,000
Physician & Surgeon, CF-Internal	-	8.0	8.0	15,510-17,234	1,440,000	1,512,000
Pharmacist II	0.4	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	1.3	3.0	3.0	9,246-9,708	327,276	338,006
Nurse Practitioner	1.2	2.0	2.0	9,064-10,329	220,644	225,904
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	106,026	111,327
Supvng Registered Nurse II, CF	4.3	5.0	5.0	7,828-10,488	507,529	528,832
Registered Nurse, CF	43.7	48.1	48.7	7,285-9,296	4,689,570	4,948,616
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	95,892	97,980
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	83,608	83,608
Sr Med Tech Asst, CF	0.6	-	-	5,675-6,892	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	71,956	71,956
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	67,922	68,172
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	64,825	67,956
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	66,701	68,436
Med Tech Asst, CF	18.4	0.3	0.3	4,206-6,144	22,118	22,118
Clinical Dietician	-	1.0	1.0	4,193-5,097	48,648	51,080
Clinical Lab Technologist, CF	1.1	2.0	2.0	4,016-5,360	100,560	105,590
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	89,868	92,015
Licensed Vocational Nurse (Safety)	7.1	1.0	1.0	3,500-4,777	31,068	32,622
Licensed Voc Nurse	6.2	39.8	39.8	3,500-4,777	1,628,774	1,706,419
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	43,065	44,424
Hlth Recd Techn I	5.5	6.5	6.5	3,367-3,680	272,693	276,651
Exec Asst	0.2	-	-	3,288-3,996	-	-
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	38,430	40,354
Pharmacy Techn[1]	4.4	6.0	4.0	2,992-3,639	220,507	173,255
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Analyst-Gen	4.5	4.0	4.0	2,817-4,446	191,058	195,237
Med Transcriber	2.1	3.3	3.3	2,751-3,354	118,626	120,703
Ofc Techn-Typing	10.5	13.0	13.0	2,686-3,264	440,041	457,433
Ofc Asst-Typing	3.7	5.3	5.3	2,324-2,826	151,255	157,178
Lab Asst	1.0	1.0	1.0	2,153-2,807	31,683	33,184
Temporary Help	0.5	-	-	(31,102)	-	-
Overtime	-	-	-	(1,998,345)	232,452	232,452
Totals, Medical Svcs-SATF	133.4	169.3	167.9	$11,579,487	$12,559,371	$13,034,575
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	109,260	114,723
Dentist, CF	2.9	17.0	17.0	10,665-17,761	2,106,384	2,206,836
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	4.5	9.0	9.0	2,686-3,264	299,638	310,832
Dental Asst, CF	15.0	23.0	23.0	2,408-3,162	730,779	755,297
Overtime	-	-	-	(5,582)	-	-
Totals, Dental Svcs-SATF	23.4	52.0	52.0	$1,113,054	$3,440,359	$3,586,416
Facilities Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,554	70,554
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	68,654	72,084
Stationary Engr, CF	13.8	16.0	16.0	5,415	1,002,516	1,008,800
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	67,254	70,089
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Supvr of Bldg Trades, CF	3.7	4.0	4.0	4,614-5,312	237,450	241,524
Plumber III, CF	0.4	1.0	1.0	4,613-5,067	53,532	56,208
Electrician III, CF	0.6	1.0	1.0	4,613-5,067	58,800	58,800
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	52,260	54,876
Fire Capt, CI	1.0	1.0	1.0	4,416-6,144	76,908	76,908
Plumber II, CF	6.1	6.6	7.0	4,402-4,837	372,456	396,454
Electrician II, CF	6.3	8.0	8.0	4,402-4,837	428,723	440,352
Painter III, CF	0.6	1.0	1.0	4,402-4,837	56,136	56,136
Carpenter III, CF	0.8	1.0	1.0	4,402-4,837	56,136	56,136
Maint Mechanic, CF	20.1	22.0	22.0	4,207-4,621	1,159,434	1,170,365
Painter II, CF	4.3	5.0	5.0	4,201-4,613	261,519	265,320
Carpenter II, CF	3.8	3.0	3.0	4,201-4,613	164,202	164,202
Heavy Equipt Mechanic, CF	1.1	2.0	2.0	4,106-4,507	100,159	102,537
Locksmith I, CF	2.4	3.0	3.0	4,012-4,402	153,069	153,252
Carpenter I, CF	1.0	1.0	1.0	4,012-4,402	51,762	51,762
Supvng Groundskeeper II, CF	-	1.0	1.0	3,829-4,614	44,424	46,645
Automobile Mechanic, CF	0.9	-	-	3,660-4,012	-	-
Electronics Techn, CF	4.0	5.0	5.0	3,580-4,522	243,866	248,190
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,480	42,480
Truck Driver, CF	2.6	3.0	3.0	3,338-3,600	123,696	125,628
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,123	85,123
Hazardous Materials Spec	0.7	-	-	3,077-4,966	-	-
Lead Groundskeeper, CF	6.7	10.0	10.0	3,051-3,660	386,902	397,763
Ofc Asst-Typing	4.0	4.0	4.0	2,324-2,826	121,190	125,612
Overtime	-	-	-	(168,901)	17,898	17,898
Totals, Facilities Operations-SATF	92.6	107.6	108.0	$5,180,642	$5,671,303	$5,769,898
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	272,088	285,690
Staff Psychiatrist, Corr & Rehab	1.0	4.0	4.0	19,052-22,377	884,448	928,672

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Psychiatrist, CF	1.5	1.5	1.5	11,534-12,863	265,500	265,500
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	1.6	3.5	3.5	9,252-9,616	381,096	392,318
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	210,696	218,352
Registered Nurse, CF	7.3	8.0	8.0	7,285-9,296	722,132	755,627
Psychologist-Clinical, CF	7.4	13.5	13.5	7,116-8,930	1,165,714	1,191,840
Recr Therapist	0.8	1.7	1.7	5,679-6,367	113,770	118,257
Clinical Soc Worker, CF (Safety)	5.3	8.5	8.5	5,551-7,233	609,598	635,638
Hlth Pgrm Spec I	0.1	1.0	1.0	4,833-5,874	68,172	68,172
Psych Techn (Safety)	8.1	11.5	11.5	4,814-5,161	660,642	663,393
Med Transcriber	0.3	2.0	2.0	2,751-3,354	64,396	67,617
Ofc Techn-Typing	5.6	7.5	7.5	2,686-3,264	252,345	262,852
Ofc Asst-Typing	0.7	1.5	1.5	2,324-2,826	39,052	41,007
Temporary Help	-	1.1	1.1	-	65,393	65,393
Overtime	-	-	-	(236,804)	23,264	23,264
Totals, Psychiatric Svcs-SATF	43.7	69.3	69.3	$3,680,793	$5,935,226	$6,120,512
Classification Svcs:						
Corr Counselor III	1.2	2.0	2.0	7,303-8,879	203,202	207,584
Corr Counselor II-Supvr	6.8	7.0	7.0	7,187-8,731	718,968	737,817
Corr Counselor II-Spec	8.1	9.0	9.0	6,686-8,527	906,758	919,892
Corr Lieut	1.5	1.0	1.0	6,389-7,762	94,704	94,704
Corr Sgt	1.7	2.0	2.0	5,675-6,892	168,528	168,528
Corr Counselor I	42.8	46.9	46.9	5,033-7,772	3,968,515	4,024,049
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Corr Ofcr	2.2	3.0	3.0	3,774-6,144	196,996	201,754
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	75,768	75,768
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	83,944	88,144
Overtime	-	-	-	(97,537)	14,054	14,054
Totals, Classification Svcs-SATF	69.6	76.9	76.9	$5,900,781	$6,494,501	$6,595,358
Records:						
Corr Case Recds Mgr	1.6	2.0	2.0	4,866-5,866	121,150	126,888
Corr Case Recds Supvr	2.5	3.0	3.0	4,237-5,096	164,300	169,160
Corr Case Recds Analyst	14.2	16.0	16.0	2,817-4,446	691,619	705,766
Ofc Svcs Supvr I-Typing	3.7	4.0	4.0	2,638-3,210	140,622	143,868
Ofc Asst-Typing	40.9	49.8	49.8	2,324-2,826	1,429,324	1,492,987
Pgrm Techn I	2.4	3.0	3.0	2,280-2,975	87,447	91,413
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Overtime	-	-	-	(56,440)	11,487	11,487
Totals, Records-SATF	65.6	77.8	77.8	$2,369,585	$2,645,949	$2,741,569
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,390-6,147	143,329	143,329
Totals, Inmate Activities-SATF	2.0	2.0	2.0	$143,329	$143,329	$143,329
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,894-4,867	112,968	112,968
Jewish Chaplain	0.1	1.0	1.0	3,894-4,867	46,728	47,452
Catholic Chaplain	1.9	2.0	2.0	3,894-4,867	109,022	111,549
Native American Spiritual Lead	0.6	1.0	1.0	3,894-4,867	56,484	56,484
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Totals, Religion-SATF	5.6	7.0	7.0	$301,844	$381,686	$384,937
Totals, Inmate Support-SATF	492.5	628.6	627.6	$33,061,162	$40,144,173	$41,307,327
Inmate Employment and Training-SATF						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvr of Academic Instruction, CF	4.3	5.0	5.0	5,297-7,752	356,052	367,000
Sr Librarian	0.9	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Teacher, High School Educ, CF	32.1	40.1	40.1	4,390-6,147	2,437,519	2,506,384
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Teacher, Elementary Educ, CF	16.0	16.0	16.0	4,390-6,147	1,052,768	1,064,362
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	44,856	45,549
Library Tech Asst (Safety)	5.2	7.0	7.0	2,771-3,369	276,165	281,295
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,008	38,734
Ofc Asst-Typing	4.0	4.0	4.0	2,324-2,826	128,401	128,401
Teaching Asst	2.0	2.0	2.0	2,312-2,810	69,392	67,392
Overtime	-	-	-	(1,106)	4,829	4,829
Totals, Academic Education-SATF	67.4	80.1	80.1	$4,106,568	$4,681,438	$4,780,947
Vocational Education:						
Supvr of Voc Inst	1.6	2.0	2.0	5,297-7,752	139,956	143,030
Voc Instructor-Bldg Maint	2.0	2.0	2.0	4,390-6,147	138,044	139,284
Voc Instructor-Graphic Arts	1.4	2.0	2.0	4,390-6,147	118,688	121,531
Voc Instructor-Small Engine Repair	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Ofc Technologists	3.5	4.0	4.0	4,390-6,147	247,316	253,705
Voc Instructor-Welding	1.4	2.0	2.0	4,390-6,147	130,320	133,272
Voc Instructor-Refrigeration	1.4	2.0	2.0	4,390-6,147	133,272	133,272
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Painting	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Masonry	2.0	2.0	2.0	4,390-6,147	145,880	145,880
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Janitorial	2.9	2.0	2.0	4,390-6,147	157,101	158,152
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Elec Work	1.7	3.0	3.0	4,390-6,147	163,221	169,876
Voc Instructor-Dry Cleaning Work	1.8	2.0	2.0	4,390-6,147	142,680	142,680
Voc Instructor-Auto Mechanics	4.0	4.0	4.0	4,390-6,147	289,360	289,360
Voc Instructor-Auto Repair	3.0	3.0	3.0	4,390-6,147	202,890	202,890
Overtime	-	-	-	(3,385)	2,140	2,140
Totals, Vocational Education-SATF	34.7	38.0	38.0	$2,371,803	$2,588,588	$2,612,792
Totals, Inmate Employment and Training-SATF	102.1	118.1	118.1	$6,478,371	$7,270,026	$7,393,739
Administrative Svcs-SATF						
General Administration:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	2.0	2.0	2.0	9,230-10,174	249,048	249,048
Corr Administrator, Dept of Corrs	1.9	2.0	2.0	8,848-9,756	236,604	237,264
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	88,296	88,404
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	71,661	75,240
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	127,212	133,121
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,738	75,036
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,043	66,043
Assoc Info Syss Analyst-Spec	0.8	2.0	2.0	4,619-5,897	122,040	124,720
Labor Relations Analyst	0.4	1.0	1.0	4,402-5,350	51,084	53,638
Assoc Govtl Pgrm Analyst [2]	2.8	4.0	3.0	4,400-5,348	222,233	179,464
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	56,830	58,800
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	49,401	49,401
Bus Svc Off I-Supvr	0.1	1.0	1.0	3,845-4,622	51,341	53,640
Acctg Off-Supvr	-	1.0	1.0	3,841-4,670	44,580	46,812
Bus Svc Off I-Spec	0.8	-	-	3,658-4,446	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Pers Spec	2.6	3.0	3.0	3,658-4,446	152,930	154,800
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	103,200	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	53,189	53,189
Materials & Stores Supvr II	1.7	2.0	2.0	3,497-4,201	97,000	97,512
Truck Driver, CF	2.0	2.0	2.0	3,338-3,600	86,960	86,960
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,652	41,640
Prop Controller I	0.8	1.0	1.0	3,158-3,836	44,520	44,520
Materials & Stores Supvr I	11.6	15.0	15.0	3,128-3,751	608,123	624,391
Asst Info Syss Analyst	1.9	2.0	2.0	3,106-4,903	94,731	94,754
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,476	41,476
Staff Svcs Analyst-Gen	9.4	9.5	9.5	2,817-4,446	418,956	429,737
Ofc Techn-Typing	14.7	14.9	14.9	2,686-3,264	514,626	540,757
Acctg Techn	2.0	2.0	2.0	2,680-3,103	76,472	76,472
Pers Spec	11.4	11.0	11.0	2,602-4,067	435,687	446,397
Custodian Supvr II, CF	0.8	2.0	2.0	2,507-3,050	58,200	61,107
Info Syss Techn	1.8	2.0	2.0	2,480-3,737	69,784	69,784
Ofc Asst-Typing[3]	10.7	15.0	15.0	2,324-2,826	436,633	455,061
Temporary Help	0.2	-	-	(15,883)	-	-
Overtime	-	-	-	(54,852)	64,563	64,563
Totals, General Administration-SATF	92.6	108.4	107.4	$4,443,346	$5,036,921	$5,106,059
Inmate Trust:						
Acct Clk II	7.3	9.0	9.0	2,364-2,876	278,849	285,353
Totals, Inmate Trust-SATF	7.3	9.0	9.0	$238,708	$278,849	$285,353
Totals, Administrative Svcs-SATF	99.9	117.4	116.4	$4,682,054	$5,315,770	$5,391,412
TOTALS, AUTHORIZED POSITIONS	**1,755.8**	**2,020.9**	**2,026.9**	**$141,233,239**	**$137,771,584**	**$141,508,440**
Regular/Ongoing Positions	*1,746.1*	*2,016.1*	*2,022.1*	*118,380,064*	*135,012,077*	*138,748,933*
Temporary Help	*9.7*	*4.8*	*4.8*	*646,569*	*217,971*	*217,971*
Overtime	-	-	-	*22,206,606*	*2,541,536*	*2,541,536*
CALIFORNIA REHABILITATION CENTER (5350)						
Reception and Diagnosis-CRC						
Ofc Asst-Typing	6.2	8.0	8.0	$2,324-2,826	$232,014	$241,972
Overtime	-	-	-	(2,052)	-	-
Totals, Reception and Diagnosis-CRC	6.2	8.0	8.0	$188,515	$232,014	$241,972
Security-CRC						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	119,832	119,832
Corr Capt	0.8	0.8	1.0	8,238-9,082	92,909	110,544
Corr Lieut	23.1	24.8	25.4	6,389-7,762	2,311,036	2,385,636
Corr Sgt	49.4	55.7	58.0	5,675-6,892	4,550,123	4,792,620
Clinical Soc Worker, CF (Safety)	0.1	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	452.6	536.4	562.4	3,774-6,144	36,519,770	39,150,998
Ofc Techn-Typing	3.5	4.4	4.4	2,686-3,264	164,426	166,767
Temporary Help	33.0	6.8	6.8	(2,351,490)	283,397	283,397
Overtime	-	-	-	(12,952,419)	1,736,644	1,736,644
Totals, Security-CRC	563.5	630.9	660.0	$58,858,729	$45,842,553	$48,814,075
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	72,616	72,616
Supvng Corr Cook, Dept of Corrs	4.0	4.0	4.0	3,570-4,338	195,967	200,540
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	43,971	44,424
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	43,242	43,536

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvng Cook I	13.4	20.0	21.1	2,899-3,894	770,396	832,745
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,164	40,164
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(274,077)	34,490	34,490
Totals, Feeding-CRC	21.3	28.4	29.5	$1,246,867	$1,215,352	$1,283,021
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	40,584	42,613
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Overtime	-	-	-	(1,155)	-	-
Totals, Clothing-CRC	1.5	2.0	2.0	$65,291	$85,120	$87,149
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	210,000	210,000
Chief Physician & Surgeon, CF	0.5	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	7.0	6.0	6.0	15,510-17,234	1,110,000	1,110,000
Physician & Surgeon, CF-Internal	0.7	3.0	3.0	15,510-17,234	560,004	578,004
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	2.0	2.0	2.0	9,246-9,708	225,336	225,336
Supvng Registered Nurse II, CF	3.5	5.0	5.0	7,828-10,488	510,812	534,428
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	102,726	104,628
Registered Nurse, CF	24.7	29.2	30.4	7,285-9,296	2,765,736	2,992,182
Hlth Pgrm Coord	0.3	-	-	6,389-7,762	-	-
Sr Med Tech Asst, CF	0.2	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	75,376	75,376
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	68,172	68,172
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	62,436	62,436
Assoc Govtl Pgrm Analyst	1.9	1.0	1.0	4,400-5,348	63,631	64,520
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	66,172	66,172
Med Tech Asst, CF	11.2	-	-	4,206-6,144	-	-
Clinical Lab Technologist, CF	1.0	1.0	1.0	4,016-5,360	54,952	54,952
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	90,756	92,752
Licensed Vocational Nurse (Safety)	3.7	0.6	0.6	3,500-4,777	18,187	19,097
Licensed Voc Nurse	4.0	21.7	22.6	3,500-4,777	907,674	989,390
Hlth Recd Techn I	2.3	4.2	4.2	3,367-3,680	168,227	174,413
Pharmacy Techn[1]	3.6	4.8	2.3	2,992-3,639	170,630	88,003
Med-Secty	0.5	1.0	1.0	2,894-3,516	37,944	39,834
Med Transcriber	1.3	2.2	2.2	2,751-3,354	74,498	78,122
Ofc Techn-Typing	6.2	8.5	8.5	2,686-3,264	303,884	312,624
Ofc Asst-Typing	4.4	4.6	5.0	2,324-2,826	144,294	159,069
Lab Asst	0.8	1.0	1.0	2,153-2,807	25,608	26,886
Temporary Help	2.9	3.2	3.2	(208,141)	143,770	143,770
Overtime	-	-	-	(738,301)	35,572	35,572
Totals, Medical Svcs-CRC	91.3	109.0	109.0	$7,993,257	$8,310,329	$8,629,170
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	3.9	6.0	6.0	10,665-17,761	725,294	751,695
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	53,740	53,740
Ofc Techn-Typing	2.5	4.0	4.0	2,686-3,264	149,388	150,947
Dental Asst, CF	4.9	7.0	7.0	2,408-3,162	228,498	236,055
Overtime	-	-	-	(1,596)	-	-
Totals, Dental Svcs-CRC	13.3	20.0	20.0	$932,658	$1,397,910	$1,440,301
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Chief Engr I, CF	0.8	1.0	1.0	5,970	72,752	72,752
Stationary Engr, CF	11.4	16.1	16.1	5,415	1,008,800	1,027,966
Corr Plant Mgr I	0.7	1.0	1.0	5,408-6,525	62,760	65,898
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	58,620	61,551
Corr Counselor I	-	0.3	1.0	5,033-7,772	4,837	51,269
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	62,740	62,740
Plumber III, CF	0.4	1.0	1.0	4,613-5,067	53,532	56,209
Electrician III, CF	1.0	1.8	2.0	4,613-5,067	101,099	115,009
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Fire Capt, CI	3.3	4.0	4.0	4,416-6,144	281,273	283,923
Plumber II, CF	1.6	3.5	4.0	4,402-4,837	183,236	217,884
Electrician II, CF	1.0	1.8	2.0	4,402-4,837	96,498	109,774
Painter III, CF	-	0.7	1.0	4,402-4,837	35,001	53,638
Carpenter III, CF	0.4	1.0	1.0	4,402-4,837	51,084	53,638
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	57,852	60,520
Maint Mechanic, CF	1.5	2.0	2.0	4,207-4,621	102,456	104,897
Painter II, CF	1.0	1.8	2.0	4,201-4,613	92,059	104,726
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	110,264	110,264
Locksmith I, CF	-	1.0	1.0	4,012-4,402	46,560	48,888
Mason, CF	1.0	1.0	1.0	4,012-4,402	52,084	52,084
Supvng Groundskeeper II, CF	0.4	-	-	3,829-4,614	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	44,604	46,560
Heavy Truck Driver, CF	2.0	2.1	2.1	3,497-3,828	90,848	90,981
Materials & Stores Supvr I	1.6	3.0	3.0	3,128-3,751	112,143	117,753
Lead Groundskeeper, CF	0.7	2.4	3.0	3,051-3,660	82,868	111,548
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	43,588	43,588
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,338	39,280	39,280
Laundry Supvr I, CF	2.0	2.0	2.0	2,559-3,109	78,292	78,292
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	63,986	65,432
Temporary Help	1.6	0.8	0.8	(114,885)	41,328	41,328
Overtime	-	-	-	(157,005)	-	-
Totals, Facilities Operations-CRC	44.3	61.3	64.0	$2,723,640	$3,355,848	$3,573,796
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.1	2.3	2.3	19,052-22,377	497,502	522,378
Sr Psychiatrist, CF-Supvr	1.0	1.0	1.0	9,386-13,170	183,462	185,244
Sr Psychologist, CF-Supvr	1.1	2.0	2.0	9,252-9,616	219,328	223,200
Psychologist-Clinical, CF	11.6	17.0	17.0	7,116-8,930	1,610,964	1,642,098
Recr Therapist	-	1.2	1.2	5,679-6,367	75,790	79,579
Clinical Soc Worker, CF (Safety)	0.2	2.0	2.0	5,551-7,233	128,832	135,274
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	1.2	3.0	3.0	4,814-5,161	171,764	172,884
Sr Med Transcriber	0.5	1.0	1.0	3,078-3,740	43,404	43,404
Ofc Techn-Typing	4.7	6.5	6.5	2,686-3,264	234,508	238,159
Ofc Svcs Supvr I-Typing	-	0.5	0.5	2,638-3,210	15,306	16,071
Ofc Asst-Typing	0.2	0.5	0.5	2,324-2,826	13,825	14,516
Overtime	-	-	-	(1,356)	693	693
Totals, Psychiatric Svcs-CRC	21.6	38.0	38.0	$1,820,202	$3,251,466	$3,332,392
Classification Svcs:						
Corr Administrator, Dept of Corrs	1.6	2.0	2.0	8,848-9,756	224,808	230,112
Facility Capt, CI	3.6	4.0	4.0	8,238-9,082	430,488	435,431
Corr Counselor III	0.7	1.0	1.0	7,303-8,879	87,636	92,016
Corr Counselor II-Supvr	4.7	4.8	5.0	7,187-8,731	496,338	521,617

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Counselor II-Spec	4.8	4.0	4.0	6,686-8,527	506,775	507,763
Corr Lieut	0.9	1.0	1.0	6,389-7,762	97,498	99,006
Corr Counselor I	28.0	27.5	27.9	5,033-7,772	2,519,262	2,552,496
Temporary Help	1.1	-	-	(80,164)	-	-
Overtime	-	-	-	(67,289)	640	640
Totals, Classification Svcs-CRC	45.4	44.3	44.9	$4,373,841	$4,363,445	$4,439,081
Records:						
Corr Case Recds Mgr	1.6	2.0	2.0	4,866-5,866	128,868	131,688
Corr Case Recds Supvr	2.4	3.0	3.0	4,237-5,096	178,026	183,191
Corr Case Recds Analyst	15.0	16.0	16.0	2,817-4,446	721,314	739,643
Ofc Techn-Typing	5.3	6.0	6.0	2,686-3,264	219,658	225,031
Ofc Svcs Supvr I-Typing	3.5	6.0	6.0	2,638-3,210	206,260	211,152
Ofc Asst-Typing	18.0	23.2	23.2	2,324-2,826	671,610	699,741
Pgrm Techn I	0.7	1.0	1.0	2,280-2,975	27,120	28,476
Temporary Help	0.1	-	-	(9,547)	-	-
Overtime	-	-	-	(29,239)	3,243	3,243
Totals, Records-CRC	46.6	57.2	57.2	$1,855,006	$2,156,099	$2,222,165
Inmate Activities:						
Teacher-High School-Phys Educ	0.7	1.0	1.0	4,390-6,147	52,860	55,503
Totals, Inmate Activities-CRC	0.7	1.0	1.0	$36,284	$52,860	$55,503
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	59,739	60,384
Jewish Chaplain	0.8	0.5	0.5	3,894-4,867	29,346	30,622
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	0.8	0.4	0.4	3,894-4,867	33,269	35,913
Muslim Chaplain	-	1.0	1.0	3,894-4,867	45,192	47,452
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion-CRC	3.6	4.1	4.1	$206,861	$237,285	$244,110
Totals, Inmate Support-CRC	289.6	365.3	369.7	$21,253,907	$24,425,714	$25,306,688
Inmate Employment and Training-CRC						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	158,960	158,960
Sr Librarian	1.0	2.0	2.0	4,561-5,541	113,880	116,382
TV Spec	0.7	1.0	1.0	4,400-5,348	56,664	59,300
Reentry Pgrm Instructor, California Dept Corrs	4.6	4.8	5.0	4,390-6,147	421,970	435,474
Teacher, High School Educ, CF	7.2	8.0	8.0	4,390-6,147	506,487	517,625
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Teacher, Elementary Educ, CF	8.0	9.7	10.9	4,390-6,147	628,394	708,025
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	50,592	52,926
Library Tech Asst (Safety)	0.8	1.0	1.0	2,771-3,369	32,160	33,768
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	80,328	80,328
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	26,020	27,323
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,776	35,776
Temporary Help	-	0.5	0.5	-	22,980	22,980
Overtime	-	-	-	-	425	425
Totals, Academic Education-CRC	30.6	36.0	37.4	$1,963,802	$2,294,184	$2,408,840
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Voc Instructor-Graphic Arts	0.8	0.8	1.0	4,390-6,147	64,624	77,696
Voc Instructor-Ofc Technologists	1.8	1.8	2.0	4,390-6,147	154,832	165,680
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Plumbing	0.6	1.0	1.0	4,390-6,147	61,868	61,932

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Voc Instructor-Painting	0.8	0.8	1.0	4,390-6,147	60,752	70,600
Voc Instructor-Landscape Gardening	0.3	1.0	1.0	4,390-6,147	51,800	54,388
Voc Instructor-Janitorial	-	0.7	1.0	4,390-6,147	29,699	46,696
Voc Instructor-Electronics	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Elec Work	0.3	1.0	1.0	4,390-6,147	67,440	70,812
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Carpentry	1.5	2.0	2.0	4,390-6,147	130,382	130,452
Voc Instructor-Auto Mechanics	1.3	2.0	2.0	4,390-6,147	123,140	125,728
Overtime	-	-	-	-	301	301
Totals, Vocational Education-CRC	11.1	14.1	15.0	$787,629	$968,998	$1,028,445
Totals, Inmate Employment and Training-CRC	41.7	50.1	52.4	$2,751,431	$3,263,182	$3,437,285
Administrative Svcs-CRC						
General Administration:						
Warden	1.0	1.0	1.0	10,759	136,315	136,315
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor II-Spec	-	1.3	1.5	6,686-8,527	102,092	126,366
Corr Lieut	2.8	4.0	4.0	6,389-7,762	364,774	368,607
Corr Sgt	0.8	1.0	1.0	5,675-6,892	68,100	71,505
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	76,720	76,720
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,659	71,112
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	84,161	88,290
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,463	66,463
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,724	65,856
Assoc Govtl Pgrm Analyst	0.7	2.6	3.0	4,400-5,348	130,556	160,839
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,624	60,624
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	50,073	52,575
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	52,600	52,600
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,400	106,400
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Electronics Techn, CF	-	0.8	1.0	3,580-4,522	32,142	43,621
Materials & Stores Supvr II	0.8	1.8	2.0	3,497-4,201	72,234	85,225
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	45,246	45,246
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,507	46,299
Materials & Stores Supvr I	1.0	2.5	3.0	3,128-3,751	88,941	114,342
Exec Secty I	0.5	1.0	1.0	3,020-3,672	42,390	42,612
Accountant I-Supvr	1.2	1.0	1.0	3,017-3,588	41,640	41,640
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,716	49,053
Ofc Techn-Typing[2]	11.6	14.8	15.0	2,686-3,264	536,933	551,779
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	61,224	64,285
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	33,432	35,100
Pers Spec	5.9	6.5	6.5	2,602-4,067	325,543	358,371
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,032	44,032
Ofc Asst-Typing	5.4	5.8	6.0	2,324-2,826	173,713	186,862
Ofc Asst-Gen	-	2.2	3.0	2,280-2,770	58,878	85,437
Temporary Help	0.1	-	-	(4,387)	-	-
Overtime	-	-	-	(205,159)	64,619	64,619
Totals, General Administration-CRC	53.5	70.3	73.0	$3,198,543	$3,749,895	$3,969,239
Inmate Trust:						
Accountant I-Spec	0.3	1.0	1.0	2,870-3,488	33,312	34,980

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Acctg Techn	1.3	2.0	2.0	2,680-3,103	62,016	65,124
Acct Clk II	2.8	4.0	4.0	2,364-2,876	113,664	119,344
Totals, Inmate Trust-CRC	4.4	7.0	7.0	$144,766	$208,992	$219,448
Reimbursement Svcs:						
Temporary Help	9.3	-	-	(659,366)	-	-
Overtime	-	-	-	(312,102)	-	-
Totals, Reimbursement Svcs-CRC	9.3	-	-	$971,468	-	-
Patton State Hospital:						
Corr Lieut	0.8	1.0	1.0	6,389-7,762	94,704	94,704
Corr Sgt	9.9	11.0	11.0	5,675-6,892	889,534	900,645
Corr Ofcr	138.1	154.2	154.2	3,774-6,144	11,264,544	11,357,462
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	40,164	40,164
Totals, Patton State Hospital-CRC	149.6	167.2	167.2	$11,399,313	$12,288,946	$12,392,975
Totals, Administrative Svcs-CRC	216.8	244.5	247.2	$15,714,090	$16,247,833	$16,581,662
TOTALS, AUTHORIZED POSITIONS	**1,117.8**	**1,298.8**	**1,337.3**	**$98,766,672**	**$90,011,296**	**$94,381,682**
Regular/Ongoing Positions	*1,069.7*	*1,286.9*	*1,325.4*	*80,596,942*	*87,619,333*	*91,989,719*
Temporary Help	*48.1*	*11.9*	*11.9*	*3,427,980*	*515,336*	*515,336*
Overtime	-	-	-	*14,741,750*	*1,876,627*	*1,876,627*
	MULE CREEK STATE PRISON (5351)					
Security-MCSP						
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	$8,848-9,756	$234,184	$237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	104,961	109,752
Facility Capt, CI	2.6	3.0	3.0	8,238-9,082	329,372	331,632
Corr Lieut	20.5	21.5	21.5	6,389-7,762	2,068,799	2,082,933
Corr Sgt	60.7	64.9	64.9	5,675-6,892	5,406,513	5,478,533
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Assoc Govtl Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Corr Ofcr	478.6	540.2	550.4	3,774-6,144	39,221,506	40,361,374
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	42,672	43,032
Ofc Techn-Typing	9.6	10.0	10.0	2,686-3,264	380,060	385,051
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	36,584	37,248
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	26,460	27,783
Ofc Asst-Typing	2.2	4.0	4.0	2,324-2,826	117,462	121,579
Ofc Asst-Gen	4.7	5.0	5.0	2,280-2,770	152,260	155,056
Temporary Help	1.2	-	-	(86,074)	-	-
Overtime	-	-	-	(9,528,660)	935,632	935,632
Totals, Security-MCSP	585.1	655.6	665.8	$55,750,464	$49,120,881	$50,374,506
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	72,616	72,616
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	60,688	60,688
Supvng Corr Cook, Dept of Corrs	4.0	4.0	4.0	3,570-4,338	200,523	201,300
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	89,603	89,603
Supvng Cook I	19.7	21.3	21.3	2,899-3,894	882,227	892,163
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,884	37,884
Overtime	-	-	-	(44,789)	26,995	26,995
Totals, Feeding-MCSP	28.2	30.3	30.3	$1,344,303	$1,370,536	$1,381,249
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,319	50,319
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	84,602	86,316
Overtime	-	-	-	(925)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Clothing-MCSP	3.0	3.0	3.0	$135,846	$134,921	$136,635
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	200,004	200,004
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	200,004	200,004
Physician & Surgeon, CF	3.3	4.0	4.0	15,510-17,234	720,000	738,000
Physician & Surgeon, CF-Internal	1.0	2.0	2.0	15,510-17,234	369,996	378,996
Pharmacist II	0.3	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	2.0	5.0	5.0	9,246-9,708	554,400	563,341
Nurse Practitioner	-	0.5	0.5	9,064-10,329	37,536	39,413
Physician Asst, CF	2.0	1.5	1.5	9,064-10,329	180,508	180,508
Supvng Registered Nurse III, CF	1.8	2.0	2.0	8,174-10,953	216,933	226,016
Supvng Registered Nurse II, CF	3.5	4.6	4.6	7,828-10,488	457,533	479,207
Registered Nurse, CF	21.6	24.8	24.8	7,285-9,296	2,668,528	2,777,913
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	83,583	83,583
Recr Therapist	1.0	2.0	2.0	5,679-6,367	136,836	142,477
Sr Med Tech Asst, CF	0.7	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.4	1.0	1.0	5,067-6,114	58,800	61,740
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,896
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	51,060	53,613
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	48,876	51,320
Med Tech Asst, CF	14.7	-	-	4,206-6,144	-	-
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	48,660	51,093
Corr Ofcr	0.9	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,700-4,044	93,864	93,864
Licensed Vocational Nurse (Safety)	3.8	4.0	4.0	3,500-4,777	181,904	188,501
Licensed Voc Nurse	4.2	22.0	22.0	3,500-4,777	961,774	1,006,659
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-3,828	41,767	43,669
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	46,088	48,116
Hlth Recd Techn I	3.8	5.0	5.0	3,367-3,680	208,026	211,084
Pharmacy Techn[1]	6.4	10.5	6.0	2,992-3,639	381,697	230,491
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	123,621	127,089
Med-Secty	0.2	1.0	1.0	2,894-3,516	40,035	40,800
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,446	162,532	168,077
Med Transcriber	0.5	2.0	2.0	2,751-3,354	71,452	73,049
Ofc Techn-Typing	6.9	11.5	11.5	2,686-3,264	378,312	395,255
Ofc Asst-Typing	0.8	3.5	3.5	2,324-2,826	97,226	102,084
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	28,824	30,270
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,824	34,080
Temporary Help	0.9	-	-	(63,904)	-	-
Overtime	-	-	-	(928,194)	94,800	94,800
Totals, Medical Svcs-MCSP	96.6	128.9	124.4	$8,013,947	$9,218,055	$9,362,878
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	109,260	114,723
Dentist, CF	4.2	8.0	8.0	10,665-17,761	961,694	988,760
Hlth Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	56,088	58,896
Ofc Techn-Typing	2.7	6.0	6.0	2,686-3,264	187,316	196,686
Dental Asst, CF	7.6	14.0	14.0	2,408-3,162	454,958	470,954
Temporary Help	0.1	-	-	(3,962)	-	-
Overtime	-	-	-	(1,773)	-	-
Totals, Dental Svcs-MCSP	16.0	31.0	31.0	$1,005,452	$1,904,634	$1,966,927
Facilities Operations:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	91,404	95,052
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	70,288
Water & Sewage Plant Supvr, CF	2.9	4.0	4.0	5,415	257,661	257,661
Stationary Engr, CF	10.4	11.0	11.0	5,415	691,284	691,284
Corr Plant Mgr I	0.9	1.0	1.0	5,408-6,525	74,631	75,654
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	70,764	70,764
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	123,480	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,495	62,495
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	62,495	62,495
Assoc Hazardous Materials Spec	0.2	1.0	1.0	4,503-5,995	52,260	54,873
Fire Capt, CI	3.9	4.0	4.0	4,416-6,144	310,513	311,389
Plumber II, CF	2.9	3.0	3.0	4,402-4,837	170,808	170,808
Electrician II, CF	4.0	4.0	4.0	4,402-4,837	227,544	227,544
Painter III, CF	0.9	1.0	1.0	4,402-4,837	56,136	56,136
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	59,116	59,116
Maint Mechanic, CF	4.9	6.0	6.0	4,207-4,621	316,968	319,404
Painter II, CF	1.7	2.0	2.0	4,201-4,613	105,699	107,064
Carpenter II, CF	1.6	3.0	3.0	4,201-4,613	152,465	157,281
Locksmith I, CF	0.6	1.0	1.0	4,012-4,402	51,084	51,084
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,829-4,614	53,142	53,532
Electronics Techn, CF	1.2	2.0	2.0	3,580-4,522	103,692	104,952
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,480	43,480
Lead Groundskeeper, CF	1.1	2.0	2.0	3,051-3,660	76,356	79,796
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,396	52,396
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,626	36,240
Overtime	-	-	-	(117,822)	-	-
Totals, Facilities Operations-MCSP	48.2	57.0	57.0	$3,056,339	$3,370,787	$3,394,268
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.6	1.0	1.0	21,375-25,720	263,727	276,912
Sr Psychiatrist-Supvr, Corr & Rehab	0.4	2.0	2.0	20,383-23,518	473,112	496,768
Staff Psychiatrist, Corr & Rehab	1.9	7.5	7.5	19,052-22,377	1,729,501	1,811,871
Staff Psychiatrist, CF	1.2	4.0	4.0	11,534-12,863	568,330	582,664
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	2.9	4.0	4.0	9,252-9,616	446,400	446,400
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	106,204	109,596
Registered Nurse, CF	9.0	11.6	11.6	7,285-9,296	1,042,537	1,094,652
Psychologist-Clinical, CF	7.9	25.0	25.0	7,116-8,930	2,283,964	2,350,389
Unit Supvr (Safety)	0.3	1.0	1.0	6,853-7,227	80,860	83,628
Recr Therapist	3.2	6.2	6.2	5,679-6,367	441,598	457,696
Clinical Soc Worker, CF (Safety)	6.4	7.5	7.5	5,551-7,233	549,444	576,931
Sr Psych Tech (Safety)	1.0	2.0	2.0	5,184-5,858	127,524	127,524
Hlth Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	66,172	68,172
Psych Techn (Safety)	13.6	26.0	26.0	4,814-5,161	1,439,556	1,459,221
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,664	41,664
Med-Secty	0.8	1.0	1.0	2,894-3,516	33,008	34,656
Med Transcriber	1.0	2.0	2.0	2,751-3,354	68,994	70,608
Ofc Techn-Typing	7.0	10.0	10.0	2,686-3,264	352,186	358,625
Ofc Asst-Typing	1.5	3.5	3.5	2,324-2,826	97,440	102,308
Overtime	-	-	-	(115,284)	13,206	13,206
Totals, Psychiatric Svcs-MCSP	62.1	118.3	118.3	$4,783,742	$10,362,347	$10,700,411
Classification Svcs:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	115,558	115,566
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	418,207	424,216

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Counselor II-Spec	3.4	4.0	4.0	6,686-8,527	406,097	414,613
Corr Counselor I	24.9	26.3	26.3	5,033-7,772	2,405,217	2,415,737
Temporary Help	0.1	-	-	(7,870)	-	-
Overtime	-	-	-	(10,153)	5,556	5,556
Totals, Classification Svcs-MCSP	33.0	35.3	35.3	$3,124,269	$3,350,635	$3,375,688
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	65,672	65,672
Corr Case Recds Supvr	2.9	3.0	3.0	4,237-5,096	169,398	173,937
Corr Case Recds Analyst	9.0	10.0	10.0	2,817-4,446	483,087	486,347
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	95,833	100,632
Ofc Svcs Supvr I-Typing	2.6	3.0	3.0	2,638-3,210	108,850	109,930
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Ofc Asst-Typing	17.7	18.0	18.0	2,324-2,826	552,165	568,205
Pgrm Techn I	0.8	1.0	1.0	2,280-2,975	34,503	34,524
Overtime	-	-	-	(12,134)	14,820	14,820
Totals, Records-MCSP	36.4	39.0	39.0	$1,457,285	$1,524,328	$1,554,067
Inmate Activities:						
Teacher-High School-Phys Educ	0.2	1.0	1.0	4,390-6,147	50,952	53,500
Totals, Inmate Activities-MCSP	0.2	1.0	1.0	$12,890	$50,952	$53,500
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.3	0.5	0.5	3,894-4,867	28,080	28,080
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Temporary Help	-	0.1	0.1	-	28,066	28,066
Totals, Religion-MCSP	3.3	3.6	3.6	$200,436	$237,298	$237,298
Totals, Inmate Support-MCSP	327.0	447.4	442.9	$23,134,509	$31,524,493	$32,162,921
Inmate Employment and Training-MCSP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	158,960	158,960
Sr Librarian	1.0	1.0	1.0	4,561-5,541	64,840	64,840
TV Spec	0.9	1.0	1.0	4,400-5,348	57,303	59,969
Teacher, High School Educ, CF	12.0	14.0	14.0	4,390-6,147	909,274	921,552
Teacher, Elementary Educ, CF	8.4	9.0	9.0	4,390-6,147	592,514	598,027
Library Tech Asst (Safety)	3.0	3.0	3.0	2,771-3,369	126,876	126,876
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,106	35,696
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	29,268	30,732
Overtime	-	-	-	-	7,224	7,224
Totals, Academic Education-MCSP	29.6	33.0	33.0	$1,901,172	$2,067,573	$2,091,084
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	80,386	80,386
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	75,036	75,036
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	56,874	59,718
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Electronics	1.7	2.0	2.0	4,390-6,147	142,680	142,680
Voc Instructor-Elec Work	-	0.8	0.8	4,390-6,147	40,762	42,797
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	4,390-6,147	115,812	118,036
Institution Artist/Facilitator	0.4	1.0	1.0	3,738-4,544	47,823	50,022
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,884	37,884
Overtime	-	-	-	(960)	-	-
Totals, Vocational Education-MCSP	14.7	17.8	17.8	$1,012,164	$1,175,977	$1,185,279
Totals, Inmate Employment and Training-MCSP	44.3	50.8	50.8	$2,913,336	$3,243,550	$3,276,363
Administrative Svcs-MCSP						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.8	2.0	2.0	8,848-9,756	226,576	231,972
Corr Counselor II-Spec	2.6	2.0	2.0	6,686-8,527	207,768	207,768
Corr Lieut	1.0	1.0	1.0	6,389-7,762	97,347	98,698
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	74,928	78,672
Corr Sgt	1.0	2.0	2.0	5,675-6,892	158,153	161,561
Staff Info Syss Analyst-Supvr	0.4	1.0	1.0	5,318-6,789	76,601	78,792
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	134,077	138,326
Staff Info Syss Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Instl Pers Off II	0.3	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,468	65,468
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,463	66,463
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Labor Relations Analyst	0.3	1.0	1.0	4,402-5,350	56,587	59,419
Assoc Govtl Pgrm Analyst [2]	2.5	2.0	1.0	4,400-5,348	124,128	73,068
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	58,800	58,800
Heavy Equipt Mechanic, CF	1.4	2.0	2.0	4,106-4,507	98,687	103,293
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,845-4,622	49,344	51,816
Automobile Mechanic, CF	0.3	-	-	3,660-4,012	-	-
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,636	51,636
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,372	46,380
Materials & Stores Supvr I	5.7	8.0	8.0	3,128-3,751	320,250	327,546
Staff Svcs Analyst-Gen	4.3	4.0	4.0	2,817-4,446	179,389	183,962
Ofc Techn-Typing[3]	6.3	7.0	7.0	2,686-3,264	264,084	274,067
Acctg Techn	0.2	-	-	2,680-3,103	-	-
Pers Spec	4.9	6.5	6.5	2,602-4,067	274,026	276,265
Mgmt Svcs Techn	1.3	2.0	2.0	2,495-3,426	79,512	79,512
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	37,337	38,322
Info Syss Techn	0.7	1.0	1.0	2,480-3,737	41,108	42,836
Pers Techn I	-	2.0	2.0	2,408-3,426	55,896	58,680
Acct Clk II	0.3	-	-	2,364-2,876	-	-
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	31,450	32,995
Temporary Help	5.4	1.0	1.0	(381,499)	47,520	47,520
Overtime	-	-	-	(38,118)	67,154	67,154
Totals, General Administration-MCSP	56.9	62.5	61.5	$3,366,864	$3,523,365	$3,534,695
Inmate Trust:						
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	54,178	54,192
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	40,476	40,476
Acct Clk II	2.1	3.0	3.0	2,364-2,876	94,860	96,264
Totals, Inmate Trust-MCSP	4.1	5.0	5.0	$166,854	$189,514	$190,932

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Administrative Svcs-MCSP	61.0	67.5	66.5	$3,533,718	$3,712,879	$3,725,627
TOTALS, AUTHORIZED POSITIONS	**1,017.4**	**1,221.3**	**1,226.0**	**$85,332,027**	**$87,601,803**	**$89,539,417**
Regular/Ongoing Positions	*1,009.7*	*1,220.2*	*1,224.9*	*73,989,906*	*86,360,830*	*88,298,444*
Temporary Help	*7.7*	*1.1*	*1.1*	*543,309*	*75,586*	*75,586*
Overtime	-	-	-	*10,798,812*	*1,165,387*	*1,165,387*
	AVENAL STATE PRISON (5352)					
Security-ASP						
Corr Administrator, Dept of Corrs	3.1	3.0	3.0	$8,848-9,756	$358,271	$359,031
Facility Capt, CI	5.3	6.0	6.0	8,238-9,082	643,368	656,520
Corr Lieut	32.5	36.4	36.4	6,389-7,762	3,382,254	3,424,168
Corr Sgt	78.6	92.5	92.5	5,675-6,892	7,467,921	7,566,028
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	51,060	53,613
Corr Ofcr	688.5	736.1	727.9	3,774-6,144	55,663,622	56,302,284
Ofc Techn-Typing	9.5	10.0	10.0	2,686-3,264	359,253	368,348
Ofc Svcs Supvr I-Typing	1.5	5.0	5.0	2,638-3,210	160,320	166,444
Ofc Asst-Typing	8.8	10.0	10.0	2,324-2,826	322,800	331,474
Word Proc Techn	-	0.5	-	2,324-2,975	15,375	-
Ofc Asst-Gen	6.8	3.3	3.0	2,280-2,770	119,955	111,522
Asst Clk	2.5	5.0	5.0	1,852-2,251	111,963	117,561
Limited Exam/Appt Pgrm Candidate	-	1.0	1.0	1,514	49,128	49,128
Temporary Help	18.5	1.0	1.0	(1,237,578)	41,676	41,676
Overtime	-	-	-	(20,320,141)	1,872,512	1,872,512
Totals, Security-ASP	855.9	911.8	902.8	$86,655,104	$70,683,894	$71,487,946
Inmate Support-ASP						
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	75,180	75,180
Asst Corr Food Mgr, Dept of Corrs	1.9	2.0	2.0	4,306-5,143	114,968	117,729
Supvng Corr Cook, Dept of Corrs	6.6	9.3	9.0	3,570-4,338	433,082	430,210
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	40,584	42,613
Materials & Stores Supvr I	3.8	4.3	3.4	3,128-3,751	182,879	149,340
Supvng Cook I	33.1	38.9	38.6	2,899-3,894	1,516,836	1,546,170
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,164	41,164
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	27,421	28,792
Overtime	-	-	-	(380,988)	60,817	60,817
Totals, Feeding-ASP	48.0	58.5	57.0	$2,458,783	$2,492,931	$2,492,015
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	7.5	8.2	8.0	3,128-3,751	335,335	336,234
Overtime	-	-	-	(18,434)	-	-
Totals, Clothing-ASP	8.5	9.2	9.0	$382,629	$385,091	$385,990
Medical Svcs:						
Chief Med Off	-	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	0.3	2.0	2.0	16,371-18,095	379,992	398,992
Physician & Surgeon, CF	0.3	-	-	15,510-17,234	-	-
Physician & Surgeon, CF-Internal	1.3	7.0	7.0	15,510-17,234	1,260,000	1,323,000
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.2	3.0	3.0	9,246-9,708	327,276	338,006
Nurse Practitioner	2.6	3.0	3.0	9,064-10,329	339,096	344,356
Physician Asst, CF	2.0	2.0	2.0	9,064-10,329	230,904	230,904
Corr Administrator, Dept of Corrs	0.2	1.0	1.0	8,848-9,756	106,176	111,485

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvng Registered Nurse III, CF	0.8	0.6	0.5	8,174-10,953	83,021	75,513
Supvng Registered Nurse II, CF	4.0	7.2	7.0	7,828-10,488	715,569	728,403
Registered Nurse, CF	34.3	55.1	54.4	7,285-9,296	5,648,587	5,759,534
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	98,244	98,244
Corr Sgt	-	3.0	3.0	5,675-6,892	204,300	214,515
Sr Med Tech Asst, CF	0.5	-	-	5,675-6,892	-	-
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	58,776	61,715
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	74,376	74,376
Staff Info Syss Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	4,949-5,595	57,432	60,304
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Radiologic Technologist	1.0	3.0	3.0	4,758-5,380	151,074	157,575
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	53,604	56,284
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	57,304	60,144
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	59,412	62,388
Med Tech Asst, CF	9.7	-	-	4,206-6,144	-	-
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	46,608	48,938
Corr Ofcr	1.1	15.3	15.3	3,774-6,144	934,455	986,113
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	3,700-4,044	46,932	46,932
Licensed Vocational Nurse (Safety)	2.2	12.0	12.0	3,500-4,777	363,600	381,780
Licensed Voc Nurse	2.1	23.0	23.0	3,500-4,777	854,484	897,240
Hlth Recd Techn I	4.5	5.0	5.0	3,367-3,680	201,444	202,980
Materials & Stores Supvr I	1.1	3.0	3.0	3,128-3,751	111,819	117,405
Pharmacy Techn[1]	3.6	4.5	2.0	2,992-3,639	156,750	83,954
Med-Secty	0.3	1.0	1.0	2,894-3,516	33,588	35,267
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,403	46,626
Med Transcriber	1.8	3.0	3.0	2,751-3,354	106,564	110,709
Ofc Techn-Typing	6.8	15.0	15.0	2,686-3,264	470,767	494,311
Pers Spec	0.8	1.0	1.0	2,602-4,067	47,196	47,196
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	32,676	32,701
Ofc Asst-Gen	1.8	-	-	2,280-2,770	-	-
Certified Nursing Asst, CF	0.2	3.0	3.0	2,275-2,969	76,356	80,174
Lab Asst	1.9	2.0	2.0	2,153-2,807	63,496	64,904
Asst Clk	1.5	3.0	3.0	1,852-2,251	67,773	71,155
Temporary Help	1.5	-	-	(103,542)	-	-
Overtime	-	-	-	(1,093,142)	102,170	102,170
Totals, Medical Svcs-ASP	96.3	191.7	188.2	$8,582,144	$14,046,252	$14,399,125
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	9.5	15.0	15.0	10,665-17,761	1,892,680	1,934,366
Hlth Pgrm Spec I	0.5	1.0	1.0	4,833-5,874	66,666	68,172
Ofc Techn-Typing	5.9	9.0	9.0	2,686-3,264	311,219	321,014
Dental Asst, CF	14.0	24.5	24.5	2,408-3,162	1,220,218	1,272,248
Overtime	-	-	-	(5,392)	-	-
Totals, Dental Svcs-ASP	30.9	51.5	51.5	$1,985,208	$3,731,773	$3,843,664
Facilities Operations:						
Fire Chief, CF	0.8	1.0	1.0	6,089-7,402	88,824	88,824
Chief Engr I, CF	2.0	2.0	2.0	5,970	140,576	140,576
Assoc Constrn Analyst	-	0.2	-	5,927-8,271	15,197	-
Corr Plant Mgr II	0.6	1.0	1.0	5,679-6,853	68,348	71,770
Stationary Engr, CF	14.4	13.3	13.0	5,415	893,549	881,744
Corr Plant Supvr	1.2	1.2	1.0	5,051-6,098	87,514	74,576

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,490	64,490
Utility Shops Supvr, CF	0.3	-	-	4,615-5,068	-	-
Supvr of Bldg Trades, CF	2.6	4.0	4.0	4,614-5,312	233,864	239,381
Plumber III, CF	0.1	1.0	1.0	4,613-5,067	53,532	56,209
Electrician III, CF	0.3	0.3	-	4,613-5,067	16,850	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Fire Capt, CI	4.9	5.0	5.0	4,416-6,144	379,997	379,997
Plumber II, CF	5.5	6.0	6.0	4,402-4,837	329,380	336,720
Electrician II, CF	4.2	7.0	7.0	4,402-4,837	367,286	380,882
Carpenter III, CF	0.9	1.0	1.0	4,402-4,837	56,136	56,136
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,106	56,811
Maint Mechanic, CF	8.8	8.0	8.0	4,207-4,621	421,131	428,423
Painter II, CF	1.7	2.2	2.0	4,201-4,613	113,416	105,114
Carpenter II, CF	4.0	6.2	6.0	4,201-4,613	312,317	311,836
Heavy Equipt Mechanic, CF	1.1	2.0	2.0	4,106-4,507	98,774	102,483
Locksmith I, CF	2.0	3.0	3.0	4,012-4,402	148,728	151,056
Painter I, CF	0.5	1.0	1.0	4,012-4,402	46,560	48,888
Supvng Groundskeeper II, CF	-	1.0	1.0	3,829-4,614	44,424	46,645
Automobile Mechanic, CF	1.5	2.0	2.0	3,660-4,012	87,084	91,164
Electronics Techn, CF	2.0	1.3	1.0	3,580-4,522	66,268	54,771
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Lead Groundskeeper I, CF	1.0	0.3	-	3,497-4,201	13,401	-
Pest Cntrl Tech, CF	1.0	-	-	3,338-3,660	-	-
Lead Groundskeeper, CF	1.8	2.0	2.0	3,051-3,660	77,302	80,786
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	40,164	40,164
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	0.5	1.2	1.0	2,324-2,826	36,191	31,944
Limited Exam/Appt Pgrm Candidate	0.3	-	-	1,514	-	-
Temporary Help	0.3	-	-	(22,009)	-	-
Overtime	-	-	-	(204,861)	5,228	5,228
Totals, Facilities Operations-ASP	69.7	79.2	77.0	$4,222,088	$4,507,249	$4,474,761
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.8	5.0	5.0	19,052-22,377	1,105,560	1,160,840
Chief Psychologist	0.2	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	1.0	2.0	2.0	9,252-9,616	226,176	231,545
Registered Nurse, CF	1.0	2.0	2.0	7,285-9,296	179,600	186,277
Psychologist-Clinical, CF	8.8	15.0	15.0	7,116-8,930	1,372,896	1,397,357
Recr Therapist	-	1.2	1.2	5,679-6,367	75,790	79,579
Clinical Soc Worker, CF (Safety)	1.3	2.5	2.5	5,551-7,233	161,040	169,093
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	2.9	11.0	11.0	4,814-5,161	619,348	631,584
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,988
Ofc Techn-Typing	5.6	8.0	8.0	2,686-3,264	286,220	292,662
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	12,438	13,060
Temporary Help	0.2	0.3	0.3	(10,490)	17,834	17,834
Overtime	-	-	-	(65,368)	9,425	9,425
Totals, Psychiatric Svcs-ASP	21.8	50.5	50.5	$1,621,776	$4,293,607	$4,421,056
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	224,874	224,874
Corr Counselor II-Supvr	6.9	7.0	7.0	7,187-8,731	727,592	741,263
Corr Counselor II-Spec	5.2	5.0	5.0	6,686-8,527	539,673	546,478
Corr Lieut	0.9	1.0	1.0	6,389-7,762	97,498	97,498
Corr Counselor I	45.8	51.3	51.3	5,033-7,772	4,429,348	4,473,849

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Teacher, Elementary Educ, CF	0.2	-	-	4,390-6,147	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,722	39,756
Ofc Asst-Typing	1.9	3.0	3.0	2,324-2,826	82,275	86,387
Temporary Help	0.1	-	-	(3,684)	-	-
Overtime	-	-	-	(131,636)	8,295	8,295
Totals, Classification Svcs-ASP	64.0	70.3	70.3	$5,732,189	$6,148,277	$6,218,400
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	167,448	169,907
Corr Case Recds Analyst	16.3	21.0	21.0	2,817-4,446	910,608	927,597
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	37,884	37,884
Ofc Svcs Supvr I-Typing	3.8	4.5	4.5	2,638-3,210	159,090	161,835
Ofc Asst-Typing	27.4	36.0	36.0	2,324-2,826	1,047,221	1,084,831
Pgrm Techn I	1.0	1.0	1.0	2,280-2,975	36,724	36,724
Ofc Asst-Gen	5.4	8.0	8.0	2,280-2,770	237,910	243,777
Asst Clk	3.1	3.0	3.0	1,852-2,251	66,590	69,923
Temporary Help	0.3	-	-	(17,454)	-	-
Overtime	-	-	-	(126,469)	30,555	30,555
Totals, Records-ASP	62.3	78.5	78.5	$2,436,279	$2,762,106	$2,831,109
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,736	45,736
Totals, Inmate Activities-ASP	1.0	1.0	1.0	$45,736	$45,736	$45,736
Religion:						
Protestant Chaplain	0.5	1.0	1.0	3,894-4,867	46,320	48,636
Jewish Chaplain	-	0.5	0.5	3,894-4,867	22,596	23,726
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	49,230	51,696
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-ASP	3.5	4.5	4.5	$191,862	$238,914	$244,826
Totals, Inmate Support-ASP	406.0	594.9	587.5	$27,658,694	$38,651,936	$39,356,682
Inmate Employment and Training-ASP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Academic Instruction, CF	3.8	5.0	5.0	5,297-7,752	375,396	378,470
Sr Librarian	1.0	1.0	1.0	4,561-5,541	55,394	58,165
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	3.0	3.0	3.0	4,390-6,147	218,451	218,451
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	61,250	61,250
Teacher, High School Educ, CF	23.1	33.7	33.7	4,390-6,147	2,065,827	2,157,782
Teacher, Elementary Educ, CF	13.8	14.0	14.0	4,390-6,147	893,951	921,921
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	43,380	45,549
Library Tech Asst (Safety)	3.3	2.3	2.0	2,771-3,369	95,782	87,150
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	106,590	111,682
Acct Clk II	0.1	1.0	1.0	2,364-2,876	27,432	28,804
Ofc Asst-Typing	1.5	1.3	1.0	2,324-2,826	46,927	39,528
Ofc Asst-Gen	0.9	1.0	1.0	2,280-2,770	34,428	34,428
Overtime	-	-	-	(5,740)	1,884	1,884
Totals, Academic Education-ASP	55.0	69.3	68.7	$3,441,509	$4,163,960	$4,284,885
Vocational Education:						
Supvr of Voc Inst	1.3	2.0	2.0	5,297-7,752	139,956	143,030
Voc Instructor-Bldg Maint	0.1	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Small Engine Repair	1.4	2.0	2.0	4,390-6,147	115,812	118,036

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Voc Instructor-Ofc Technologists	8.6	10.0	10.0	4,390-6,147	640,438	663,694
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Refrigeration	1.8	2.0	2.0	4,390-6,147	127,176	129,801
Voc Instructor-Plumbing	1.9	2.0	2.0	4,390-6,147	136,136	136,152
Voc Instructor-Painting	0.6	1.0	1.0	4,390-6,147	57,846	59,072
Voc Instructor-Mill & Cabinet Work	0.1	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Janitorial	2.0	2.0	2.0	4,390-6,147	142,680	142,680
Voc Instructor-Electronics	3.5	4.0	4.0	4,390-6,147	258,492	260,716
Voc Instructor-Elec Work	1.7	2.0	2.0	4,390-6,147	110,064	112,608
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	54,351	61,788
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Overtime	-	-	-	(193)	3,497	3,497
Totals, Vocational Education-ASP	30.0	36.0	36.0	$2,047,144	$2,308,432	$2,357,506
Totals, Inmate Employment and Training-ASP	85.0	105.3	104.7	$5,488,653	$6,472,392	$6,642,391
Administrative Svcs-ASP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.0	2.0	2.0	8,848-9,756	223,248	228,557
Corr Capt	0.9	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,220	84,231
Corr Lieut	0.9	1.0	1.0	6,389-7,762	94,704	94,704
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	79,596	79,596
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	61,716	64,800
Community Resources Mgr, CI	0.7	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	130,056	133,008
Staff Info Syss Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,468	64,716
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,622-5,576	55,880	58,678
Assoc Info Syss Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Assoc Govtl Pgrm Analyst [2]	2.5	3.4	3.0	4,400-5,348	199,418	182,760
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	53,109	55,764
Pers Supvr II	0.9	1.0	1.0	4,025-4,892	55,044	56,772
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,640	54,640
Sr Pers Spec	1.1	2.0	2.0	3,658-4,446	84,912	89,159
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	95,256	97,379
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	1.6	3.0	3.0	3,497-4,201	136,568	139,869
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,114	41,070
Materials & Stores Supvr I	11.6	13.2	13.0	3,128-3,751	555,405	553,980
Asst Info Syss Analyst	1.2	2.0	2.0	3,106-4,903	100,842	104,301
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	36,921	38,765
Staff Svcs Analyst-Gen	4.6	5.0	4.0	2,817-4,446	238,178	188,855
Ofc Techn-Typing[3]	9.5	9.9	9.9	2,686-3,264	354,696	359,855
Acctg Techn	2.0	2.0	2.0	2,680-3,103	75,882	75,882
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	61,224	64,286
Pers Spec	8.2	9.0	9.0	2,602-4,067	550,216	550,216
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,911	41,911
Ofc Asst-Typing	3.6	6.2	6.0	2,324-2,826	183,911	183,728
Ofc Asst-Gen	0.2	-	-	2,280-2,770	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Asst Clk	0.8	2.0	2.0	1,852-2,251	45,885	48,176
Temporary Help	1.5	-	-	(98,699)	-	-
Overtime	-	-	-	(185,160)	151,748	151,748
Totals, General Administration-ASP	67.3	81.7	79.9	$3,805,204	$4,310,828	$4,298,410
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,680-3,103	73,491	74,472
Acct Clk II	4.2	6.0	6.0	2,364-2,876	187,927	190,733
Totals, Inmate Trust-ASP	6.2	8.0	8.0	$213,732	$261,418	$265,205
Totals, Administrative Svcs-ASP	73.5	89.7	87.9	$4,018,936	$4,572,246	$4,563,615
TOTALS, AUTHORIZED POSITIONS	**1,420.4**	**1,701.7**	**1,682.9**	**$123,821,387**	**$120,380,468**	**$122,050,634**
Regular/Ongoing Positions	*1,398.0*	*1,700.4*	*1,681.6*	*99,790,407*	*118,074,827*	*119,744,993*
Temporary Help	*22.4*	*1.3*	*1.3*	*1,493,456*	*59,510*	*59,510*
Overtime	-	-	-	*22,537,524*	*2,246,131*	*2,246,131*
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY (5353)						
Reception & Diagnosis-LAC						
Corr Case Recds Analyst	1.7	3.0	3.0	$2,817-4,446	$121,247	$125,971
Pgrm Techn II	-	2.0	2.0	2,638-3,209	61,224	64,286
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	0.4	5.5	5.5	2,324-2,826	152,629	160,254
Totals, Reception & Diagnosis-LAC	2.1	11.5	11.5	$75,286	$365,712	$382,654
Security-LAC						
Corr Administrator, Dept of Corrs	3.0	3.0	3.0	8,848-9,756	350,089	355,109
Corr Capt	1.0	1.0	1.0	8,238-9,082	103,547	108,489
Facility Capt, CI	3.9	4.0	4.0	8,238-9,082	423,705	433,872
Corr Lieut	24.8	28.6	28.6	6,389-7,762	2,666,399	2,705,411
Corr Sgt	63.5	73.6	73.6	5,675-6,892	5,958,213	6,049,938
Corr Ofcr	657.2	798.5	798.5	3,774-6,144	53,669,122	55,257,756
Ofc Techn-Typing	8.6	9.2	9.2	2,686-3,264	327,932	336,618
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	30,624	32,160
Ofc Asst-Typing	9.4	13.0	13.0	2,324-2,826	392,236	405,638
Ofc Asst-Gen	3.6	5.0	5.0	2,280-2,770	146,900	151,036
Temporary Help	16.5	3.0	3.0	(1,103,118)	122,277	122,277
Overtime	-	-	-	(17,241,733)	1,853,629	1,853,629
Totals, Security-LAC	792.5	939.9	939.9	$75,867,018	$66,044,673	$67,811,933
Inmate Support-LAC						
Feeding:						
Corr Food Mgr II	0.6	1.0	1.0	5,328-6,478	61,836	64,932
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	58,390	59,688
Supvng Corr Cook, Dept of Corrs	3.7	8.7	8.7	3,570-4,338	386,084	400,796
Auto Equipt Opr I, CF	2.4	4.0	4.0	3,338-3,660	156,071	163,744
Baker II, CF	0.8	1.0	1.0	2,899-3,524	43,176	43,176
Supvng Cook I	21.4	26.6	26.6	2,899-3,894	1,035,484	1,064,603
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	40,164	40,164
Temporary Help	-	0.4	0.4	-	16,331	16,331
Overtime	-	-	-	(345,337)	17,982	17,982
Totals, Feeding-LAC	30.7	43.7	43.7	$1,681,475	$1,815,518	$1,871,416
Clothing:						
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,751	191,605	199,005
Overtime	-	-	-	(6,371)	32,434	32,434
Totals, Clothing-LAC	4.4	5.0	5.0	$187,260	$224,039	$231,439

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	3.7	2.0	2.0	15,510-17,234	360,000	360,000
Physician & Surgeon, CF-Internal	0.7	4.0	4.0	15,510-17,234	743,653	770,653
Pharmacist II	0.5	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	1.3	6.0	6.0	9,246-9,708	649,188	676,013
Nurse Practitioner	0.9	2.0	2.0	9,064-10,329	220,644	225,904
Physician Asst, CF	1.9	2.0	2.0	9,064-10,329	230,904	230,904
Supvng Registered Nurse III, CF	0.2	1.0	1.0	8,174-10,953	103,636	108,816
Supvng Registered Nurse II, CF	4.1	6.0	6.0	7,828-10,488	590,726	620,258
Registered Nurse, CF	32.2	45.8	45.8	7,285-9,296	4,656,855	4,855,493
Pub Hlth Nurse I	1.1	2.0	2.0	6,964-9,331	191,684	196,040
Corr Hlth Svcs Administr II, CF	0.3	1.0	1.0	6,457-7,118	74,940	78,687
Sr Med Tech Asst, CF	1.6	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	72,000	72,000
Hlth Pgrm Spec I	0.5	1.0	1.0	4,833-5,874	61,056	64,110
Radiologic Technologist	1.0	2.0	2.0	4,758-5,380	115,884	121,621
Assoc Hlth Pgrm Advr	0.5	-	-	4,400-5,348	-	-
Med Tech Asst, CF	25.0	0.1	0.1	4,206-6,144	6,638	6,638
Food Administrator I, CF	0.8	1.0	1.0	4,193-5,097	46,656	46,656
Corr Ofcr	-	0.4	0.4	3,774-6,144	18,568	20,471
Hlth Recd Techn II-Supvr	0.5	1.0	1.0	3,700-4,044	42,936	45,083
Hlth Recd Techn II-Spec	0.9	1.0	1.0	3,700-4,044	45,714	46,932
Licensed Vocational Nurse (Safety)	6.3	-	-	3,500-4,777	-	-
Licensed Voc Nurse	2.2	44.5	44.5	3,500-4,777	1,869,000	1,869,000
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	46,658	48,308
Hlth Recd Techn I	4.0	5.3	5.3	3,367-3,680	212,523	222,126
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	43,536	43,536
Pharmacy Techn[1]	3.0	5.3	3.3	2,992-3,639	188,843	122,891
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,817-4,446	227,918	232,245
Med Transcriber	1.4	3.2	3.2	2,751-3,354	109,160	112,691
Ofc Techn-Typing	5.0	13.0	13.0	2,686-3,264	425,275	437,747
Ofc Svcs Supvr I-Typing	1.4	1.0	1.0	2,638-3,210	43,018	43,018
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,031	36,172	36,172
Ofc Asst-Typing	6.8	10.0	10.0	2,324-2,826	279,980	293,975
Word Proc Techn	0.7	1.0	1.0	2,324-2,975	26,976	28,320
Ofc Asst-Gen	0.7	-	-	2,280-2,770	-	-
Lab Asst	0.6	3.0	3.0	2,153-2,807	74,952	78,699
Temporary Help	1.8	-	-	(119,747)	-	-
Overtime	-	-	-	(1,727,711)	65,292	65,292
Totals, Medical Svcs-LAC	120.7	177.6	175.6	$10,499,789	$12,450,809	$12,765,525
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	171,588	180,167
Dentist, CF	5.4	13.0	13.0	10,665-17,761	1,580,519	1,649,816
Hlth Pgrm Spec I	0.1	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	3.3	6.0	6.0	2,686-3,264	208,654	213,407
Dental Asst, CF	7.4	21.0	21.0	2,408-3,162	670,770	700,028
Overtime	-	-	-	(38,590)	-	-
Totals, Dental Svcs-LAC	17.2	43.0	43.0	$1,109,371	$2,822,937	$2,939,218
Facilities Operations:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, CF	1.8	3.0	3.0	5,970	207,864	211,328
Corr Plant Mgr II	0.7	1.0	1.0	5,679-6,853	74,924	78,276
Assoc Electronics Engr	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415	65,044	65,044
Stationary Engr, CF	12.0	14.0	14.0	5,415	879,816	882,958
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,518	70,764
Supvr of Bldg Trades, CF	1.6	2.0	2.0	4,614-5,312	123,480	123,480
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	58,800	58,800
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,948	59,948
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,503-5,995	52,260	54,873
Fire Capt, CI	1.0	1.0	1.0	4,416-6,144	75,288	75,288
Plumber II, CF	2.9	5.0	5.0	4,402-4,837	265,524	273,188
Electrician II, CF	3.3	4.3	4.3	4,402-4,837	230,787	236,716
Painter III, CF	0.5	1.0	1.0	4,402-4,837	51,084	53,640
Maint Mechanic, CF	9.6	12.0	12.0	4,207-4,621	625,375	635,863
Painter II, CF	1.9	2.3	2.3	4,201-4,613	121,691	122,422
Carpenter II, CF	1.6	2.0	2.0	4,201-4,613	103,506	105,894
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,084	52,084
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,522	149,846	152,093
Bldg Maint Worker, CF	1.6	3.0	3.0	3,497-3,828	129,432	131,461
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,480	43,480
Materials & Stores Supvr I	1.0	1.2	1.2	3,128-3,751	47,280	49,647
Lead Groundskeeper, CF	0.3	1.0	1.0	3,051-3,660	35,412	37,183
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,600	52,600
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,448	40,164
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	0.8	2.0	2.0	2,324-2,826	55,300	58,064
Overtime	-	-	-	(215,259)	20,478	20,478
Totals, Facilities Operations-LAC	54.6	70.8	70.8	$3,393,426	$3,951,525	$4,008,523
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.1	1.0	1.0	21,375-25,720	248,064	260,467
Sr Psychiatrist-Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	260,082	272,958
Staff Psychiatrist, Corr & Rehab	2.6	11.0	11.0	19,052-22,377	2,472,216	2,592,528
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	71,718	75,304
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	4.8	6.5	6.5	9,252-9,616	709,524	722,947
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	208,168	216,656
Registered Nurse, CF	8.1	14.4	14.4	7,285-9,296	1,242,584	1,304,693
Psychologist-Clinical, CF	13.6	39.8	39.8	7,116-8,930	3,455,971	3,584,103
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	79,536	83,513
Recr Therapist	2.0	6.2	6.2	5,679-6,367	417,506	434,350
Clinical Soc Worker, CF (Safety)	3.8	8.5	8.5	5,551-7,233	615,765	642,368
Sr Psych Tech (Safety)	1.3	2.0	2.0	5,184-5,858	135,096	135,096
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	13.1	23.5	23.5	4,814-5,161	1,317,454	1,338,584
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	41,664	41,664
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,800	40,800
Med Transcriber	-	1.0	1.0	2,751-3,354	31,932	33,529
Ofc Techn-Typing	9.1	11.5	11.5	2,686-3,264	401,068	411,661
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Typing	0.9	2.0	2.0	2,324-2,826	58,638	61,568
Limited Exam/Appt Pgrm Candidate	0.2	1.0	1.0	1,514	31,176	31,176
Temporary Help	-	1.1	1.1	-	63,153	63,153
Overtime	-	-	-	(467,000)	3,321	3,321
Totals, Psychiatric Svcs-LAC	65.5	140.0	140.0	$5,476,409	$12,186,812	$12,639,038
Classification Svcs:						
Corr Counselor II-Supvr	5.6	7.0	7.0	7,187-8,731	715,473	734,597
Corr Counselor II-Spec	6.3	5.0	5.0	6,686-8,527	551,520	552,002
Corr Counselor I	37.0	48.1	48.1	5,033-7,772	3,938,681	4,015,457
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,600	52,600
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,556	29,984
Temporary Help	0.1	-	-	(6,853)	-	-
Overtime	-	-	-	(171,513)	5,155	5,155
Totals, Classification Svcs-LAC	50.8	62.1	62.1	$4,562,605	$5,291,985	$5,389,795
Records:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	227,936	227,936
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	26,716	28,052
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	135,672	136,152
Corr Case Recds Supvr	2.3	3.0	3.0	4,237-5,096	163,895	169,135
Corr Case Recds Analyst	12.6	14.0	14.0	2,817-4,446	618,775	629,038
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,768	75,768
Pgrm Techn II	1.6	3.0	3.0	2,638-3,209	96,528	100,993
Ofc Svcs Supvr I-Typing	2.7	6.0	6.0	2,638-3,210	190,994	199,948
Ofc Asst-Typing	25.8	37.7	37.7	2,324-2,826	1,072,965	1,121,851
Word Proc Techn	0.3	1.0	1.0	2,324-2,975	26,976	28,325
Pgrm Techn I	0.7	1.0	1.0	2,280-2,975	30,864	32,406
Overtime	-	-	-	(123,461)	8,826	8,826
Totals, Records-LAC	52.0	72.7	72.7	$2,188,580	$2,675,915	$2,758,430
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Totals, Inmate Activities-LAC	2.0	2.0	2.0	$116,876	$116,876	$116,876
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.8	1.0	1.0	3,894-4,867	56,484	56,484
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	0.8	1.0	1.0	3,894-4,867	56,484	56,484
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-LAC	4.6	5.0	5.0	$271,915	$294,120	$294,120
Totals, Inmate Support-LAC	402.5	621.9	619.9	$29,487,706	$41,830,536	$43,014,380
Inmate Employment and Training-LAC						
Academic Education:						
Supvr of Corr Educ Pgrms	0.8	1.0	1.0	5,818-8,515	70,896	70,896
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	78,480	78,480
Supvr of Academic Instruction, CF	2.3	4.0	4.0	5,297-7,752	294,234	299,990
Sr Librarian	1.0	1.0	1.0	4,561-5,541	64,840	64,840
TV Spec	0.6	1.0	1.0	4,400-5,348	51,060	53,616
Reentry Pgrm Instructor, California Dept Corrs	11.3	11.0	11.0	4,390-6,147	766,404	769,644
Teacher, High School Educ, CF	9.6	56.0	56.0	4,390-6,147	2,936,578	3,072,711
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, Elementary Educ, CF	7.4	4.0	4.0	4,390-6,147	257,956	260,810
Corr Ofcr	1.0	1.2	1.2	3,774-6,144	84,572	85,524
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,538	56,630

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Library Tech Asst (Safety)	6.1	8.0	8.0	2,771-3,369	311,444	316,566
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	105,312	108,503
Ofc Asst-Typing	1.4	3.0	3.0	2,324-2,826	87,090	91,446
Teaching Asst	0.8	3.0	3.0	2,312-2,810	82,288	86,398
Ofc Asst-Gen	0.2	-	-	2,280-2,770	-	-
Limited Exam/Appt Pgrm Candidate	0.1	1.0	1.0	1,514	31,176	31,176
Overtime	-	-	-	(3,204)	3,681	3,681
Totals, Academic Education-LAC	46.3	100.2	100.2	$2,759,327	$5,331,501	$5,504,411
Vocational Education:						
Supvr of Voc Inst	0.7	1.0	1.0	5,297-7,752	61,476	64,550
Voc Instructor-Graphic Arts	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mill & Cabinet Work	0.9	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Masonry	0.3	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	72,070	72,070
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	65,812	65,812
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,168	37,884
Totals, Vocational Education-LAC	7.4	11.0	11.0	$493,855	$628,434	$642,120
Totals, Inmate Employment and Training-LAC	53.7	111.2	111.2	$3,253,182	$5,959,935	$6,146,531
Administrative Svcs-LAC						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.1	1.0	1.0	9,230-10,174	110,232	115,744
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	232,914	235,704
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	85,320	85,320
Corr Lieut	2.0	2.0	2.0	6,389-7,762	195,761	195,761
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,091	85,091
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Instl Pers Off II	-	1.0	1.0	4,622-5,576	53,640	56,322
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,468	64,716
Assoc Info Syss Analyst-Spec	2.3	3.0	3.0	4,619-5,897	179,068	188,025
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,084	53,638
Assoc Govtl Pgrm Analyst [2]	1.9	3.0	2.0	4,400-5,348	207,372	156,312
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	57,725	58,800
Bus Svc Off I-Supvr	0.6	1.0	1.0	3,845-4,622	44,628	46,859
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	55,192	55,192
Automobile Mechanic, CF	1.0	2.0	2.0	3,660-4,012	89,040	91,164
Sr Pers Spec	0.1	2.0	2.0	3,658-4,446	90,475	94,904
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	112,800	113,480
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,201	96,174	97,320
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,816	46,816
Materials & Stores Supvr I	7.7	7.9	7.9	3,128-3,751	330,911	336,576
Staff Svcs Analyst-Gen	5.4	5.0	5.0	2,817-4,446	223,385	229,881
Jr Staff Analyst-Gen	-	0.2	0.2	2,817-3,708	7,518	7,894
Library Tech Asst I	-	1.0	1.0	2,771-3,369	33,252	34,915
Ofc Techn-Typing	8.8	11.0	12.0	2,686-3,264	430,713	470,604
Acctg Techn	0.2	1.0	1.0	2,680-3,103	32,160	33,768
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pers Spec	7.6	7.6	7.6	2,602-4,067	354,429	354,429
Acct Clk II	2.1	3.5	3.5	2,364-2,876	106,283	110,003
Ofc Asst-Typing[3]	2.6	4.0	4.0	2,324-2,826	111,500	117,070
Temporary Help	0.9	-	-	(57,849)	-	-
Overtime	-	-	-	(223,017)	35,261	35,261
Totals, General Administration-LAC	58.8	75.2	75.2	$3,284,652	$3,945,536	$3,995,424
Reimbursement Svcs:						
Corr Ofcr	1.8	2.0	2.0	3,774-6,144	152,788	152,788
Temporary Help	1.0	-	-	(63,735)	-	-
Overtime	-	-	-	(14,703)	-	-
Totals, Reimbursement Svcs-LAC	2.8	2.0	2.0	$216,830	$152,788	$152,788
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,680-3,103	74,021	74,021
Acct Clk II	2.4	4.0	4.0	2,364-2,876	118,813	123,162
Totals, Inmate Trust-LAC	4.4	6.0	6.0	$148,860	$192,834	$197,183
Totals, Administrative Svcs-LAC	66.0	83.2	83.2	$3,650,342	$4,291,158	$4,345,395
TOTALS, AUTHORIZED POSITIONS	**1,316.8**	**1,767.7**	**1,765.7**	**$112,333,534**	**$118,492,014**	**$121,700,893**
Regular/Ongoing Positions	*1,296.5*	*1,763.2*	*1,761.2*	*90,404,333*	*116,244,194*	*119,453,073*
Temporary Help	*20.3*	*4.5*	*4.5*	*1,351,302*	*201,761*	*201,761*
Overtime	-	-	-	*20,577,899*	*2,046,059*	*2,046,059*
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Security-CVSP						
Corr Administrator, Dept of Corrs	1.8	3.0	3.0	$8,848-9,756	$341,880	$347,189
Corr Capt	1.0	0.8	1.0	8,238-9,082	87,125	108,984
Facility Capt, CI	3.8	3.3	3.0	8,238-9,082	363,151	338,377
Corr Lieut	23.9	25.3	25.0	6,389-7,762	2,341,580	2,348,909
Corr Sgt	43.5	48.5	48.2	5,675-6,892	3,926,039	3,971,239
Corr Ofcr	335.0	374.8	371.9	3,774-6,144	28,251,981	28,718,307
Ofc Techn-Typing	11.0	11.4	12.0	2,686-3,264	424,142	451,932
Ofc Asst-Typing	5.5	7.0	7.0	2,324-2,826	210,280	217,397
Temporary Help	1.1	2.5	2.5	(72,359)	104,190	104,190
Overtime	-	-	-	(11,238,860)	1,083,672	1,083,672
Totals, Security-CVSP	426.6	476.6	473.6	$45,567,954	$37,134,040	$37,690,196
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	0.5	1.0	1.0	5,075-6,171	62,718	65,856
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	56,316	58,672
Supvng Corr Cook, Dept of Corrs	3.3	3.6	4.0	3,570-4,338	171,053	192,770
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	42,480	42,480
Baker II, CF	0.9	1.0	1.0	2,899-3,524	38,648	39,328
Supvng Cook I	20.4	22.0	21.9	2,899-3,894	894,967	907,802
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	39,481	39,756
Ofc Asst-Typing	0.9	0.5	1.0	2,324-2,826	14,622	32,140
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(231,804)	32,678	32,678
Totals, Feeding-CVSP	28.5	31.5	32.3	$1,470,385	$1,367,469	$1,425,988
Clothing:						
Materials & Stores Supvr I	4.0	3.3	3.0	3,128-3,751	146,304	134,517
Overtime	-	-	-	(874)	-	-
Totals, Clothing-CVSP	4.0	3.3	3.0	$173,254	$146,304	$134,517
Medical Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Chief Med Off	0.9	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	1.7	1.0	1.0	15,510-17,234	180,000	180,000
Physician & Surgeon, CF-Internal	-	2.0	2.0	15,510-17,234	360,000	378,000
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	-	1.0	1.0	9,246-9,708	107,304	112,669
Nurse Practitioner	1.8	3.0	3.0	9,064-10,329	325,836	336,356
Supvng Registered Nurse II, CF	2.1	5.0	5.0	7,828-10,488	484,335	504,996
Registered Nurse, CF	13.0	23.1	24.6	7,285-9,296	2,522,516	2,695,808
Corr Sgt	-	1.2	1.2	5,675-6,892	81,720	85,806
Sr Med Tech Asst, CF	0.7	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	-	2.0	2.0	5,312-6,409	123,288	129,452
Sr Radiologic Technologist-Spec	-	1.0	1.0	4,949-5,595	57,432	60,304
Assoc Hlth Pgrm Advr	0.5	1.0	1.0	4,400-5,348	51,060	53,613
Assoc Govtl Pgrm Analyst	0.4	-	1.0	4,400-5,348	-	51,060
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	59,412	62,388
Med Tech Asst, CF	6.1	2.3	-	4,206-6,144	129,044	-
Corr Ofcr	-	1.6	1.6	3,774-6,144	74,272	81,885
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,700-4,044	89,868	92,015
Licensed Vocational Nurse (Safety)	4.7	0.2	-	3,500-4,777	9,414	-
Licensed Voc Nurse	2.9	20.0	20.0	3,500-4,777	710,870	746,441
Hlth Recd Techn I	1.0	7.8	8.0	3,367-3,680	273,372	293,967
Pharmacy Techn[1]	1.6	3.2	2.2	2,992-3,639	114,831	81,978
Med-Secty	1.0	1.0	1.0	2,894-3,516	43,800	43,800
Staff Svcs Analyst-Gen	1.7	2.3	2.0	2,817-4,446	99,286	81,944
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Med Transcriber	0.9	3.1	3.1	2,751-3,354	94,551	99,277
Ofc Techn-Typing	-	3.4	4.0	2,686-3,264	114,126	119,831
Ofc Svcs Supvr I-Typing	-	5.5	5.5	2,638-3,210	164,386	172,608
Ofc Asst-Typing	2.7	-	-	2,324-2,826	-	-
Lab Asst	-	1.0	1.0	2,153-2,807	24,984	26,233
Temporary Help	-	0.3	0.3	-	13,478	13,478
Overtime	-	-	-	(706,003)	80,858	80,858
Totals, Medical Svcs-CVSP	46.7	99.0	98.5	$4,503,977	$6,970,759	$7,173,017
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	2.5	8.0	8.0	10,665-17,761	1,001,478	1,036,900
Hlth Pgrm Spec I	0.5	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	3.7	7.0	7.0	2,686-3,264	233,208	244,726
Dental Asst, CF	6.5	16.0	16.0	2,408-3,162	533,534	552,632
Overtime	-	-	-	(3,278)	-	-
Totals, Dental Svcs-CVSP	14.2	34.0	34.0	$818,284	$2,065,298	$2,141,014
Facilities Operations:						
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,604	89,604
Chief Engr I, CF	2.3	3.0	3.0	5,970	207,864	211,328
Corr Plant Mgr II	0.7	1.0	1.0	5,679-6,853	77,094	79,158
Water & Sewage Plant Supvr, CF	5.7	7.0	7.0	5,415	448,707	448,707
Stationary Engr, CF	5.7	9.1	8.2	5,415	570,181	525,375
Fire Svc Trng Spec, CF	0.5	1.0	1.0	5,302-6,761	80,902	84,312
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	66,714	69,639
Equipt Maint Supvr, CF	0.8	1.0	1.0	4,973-5,467	59,889	62,736

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvr of Bldg Trades, CF	0.6	1.0	1.0	4,614-5,312	53,628	56,309
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,800	60,800
Fire Capt, CI	3.5	4.0	4.0	4,416-6,144	283,425	286,075
Plumber II, CF	2.9	2.7	2.0	4,402-4,837	148,626	112,898
Electrician II, CF	1.8	3.0	3.0	4,402-4,837	159,369	164,454
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,620	57,354
Maint Mechanic, CF	3.7	4.0	4.0	4,207-4,621	209,712	212,148
Painter II, CF	1.9	2.0	2.0	4,201-4,613	104,115	106,479
Carpenter II, CF	2.3	3.0	3.0	4,201-4,613	155,820	158,258
Heavy Equipt Mechanic, CF	3.4	4.0	4.0	4,106-4,507	198,826	205,452
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,168	105,168
Electronics Techn, CF	1.7	2.9	2.9	3,580-4,522	132,551	136,557
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	45,306	47,424
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	45,080	45,080
Materials & Stores Supvr I	2.0	1.8	2.0	3,128-3,751	89,988	91,072
Lead Groundskeeper, CF	4.6	5.0	5.0	3,051-3,660	188,032	197,447
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.9	2.0	2.0	2,324-2,826	61,908	64,776
Temporary Help	-	0.8	0.8	-	41,328	41,328
Overtime	-	-	-	(332,692)	2,668	2,668
Totals, Facilities Operations-CVSP	54.1	66.3	64.9	$3,398,312	$3,741,925	$3,722,606
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.5	1.5	1.5	19,052-22,377	366,363	382,419
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	9,252-9,616	108,432	111,600
Psychologist-Clinical, CF	1.3	4.5	4.5	7,116-8,930	381,834	398,668
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	68,580	68,580
Psych Techn (Safety)	0.6	5.5	5.5	4,814-5,161	303,954	316,334
Ofc Techn-Typing	2.0	2.5	2.5	2,686-3,264	91,356	92,135
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	28,339	29,756
Temporary Help	0.4	0.4	0.4	(23,303)	23,779	23,779
Overtime	-	-	-	(22,409)	10,354	10,354
Totals, Psychiatric Svcs-CVSP	7.5	17.4	17.4	$676,048	$1,382,991	$1,433,625
Classification Svcs:						
Corr Counselor II-Supvr	3.9	4.0	4.0	7,187-8,731	411,554	421,254
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	221,070	221,070
Corr Counselor I	24.0	24.3	24.3	5,033-7,772	2,086,556	2,094,998
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,600	51,600
Temporary Help	-	1.7	1.7	-	92,004	92,004
Overtime	-	-	-	(122,194)	7,565	7,565
Totals, Classification Svcs-CVSP	30.9	33.0	33.0	$2,823,765	$2,870,349	$2,888,491
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	101,682	105,937
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,048	90,796
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-5,866	56,472	59,296
Corr Case Recds Supvr	0.9	2.0	2.0	4,237-5,096	105,176	110,028
Corr Case Recds Analyst	11.6	13.0	13.0	2,817-4,446	571,902	585,788
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	102,865	107,864
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	37,236	37,236
Ofc Svcs Supvr I-Typing	1.6	2.0	2.0	2,638-3,210	74,040	75,120
Ofc Asst-Typing	21.8	14.5	14.5	2,324-2,826	447,625	462,790
Overtime	-	-	-	(121,469)	15,139	15,139
Totals, Records-CVSP	43.4	39.5	39.5	$1,861,896	$1,715,620	$1,763,429

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	74,340	74,340
Totals, Inmate Activities-CVSP	1.0	1.0	1.0	$72,340	$74,340	$74,340
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Catholic Chaplain	0.7	1.0	1.0	3,894-4,867	45,944	48,240
Totals, Religion-CVSP	2.7	3.0	3.0	$148,229	$158,912	$161,208
Totals, Inmate Support-CVSP	233.0	328.0	326.6	$15,946,490	$20,493,967	$20,918,235
Inmate Employment and Training-CVSP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	89,208	89,208
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	156,960	156,960
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	4.0	4.5	5.0	4,390-6,147	307,808	338,860
Teacher, High School Educ, CF	6.9	9.7	8.0	4,390-6,147	618,994	530,087
Teacher, Elementary Educ, CF	2.8	0.8	2.0	4,390-6,147	46,157	119,326
Institution Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	56,640	56,640
Psychometrist	1.0	1.0	1.0	3,241-4,037	46,848	46,848
Library Tech Asst (Safety)	0.8	3.0	3.0	2,771-3,369	96,480	101,304
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	71,340	72,899
Acct Clk II	0.3	1.0	1.0	2,364-2,876	27,432	28,804
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,320	29,736
Overtime	-	-	-	(600)	7,705	7,705
Totals, Academic Education-CVSP	22.6	29.0	29.0	$1,417,946	$1,668,792	$1,695,830
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	81,480	81,480
Voc Instructor-Graphic Arts	0.5	1.0	1.0	4,390-6,147	52,224	54,834
Voc Instructor-Roofer	1.0	0.3	1.0	4,390-6,147	35,791	74,340
Voc Instructor-Ofc Technologists	2.6	4.0	4.0	4,390-6,147	259,692	261,916
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	74,340	74,340
Voc Instructor-Refrigeration	1.0	0.8	1.0	4,390-6,147	62,767	74,340
Voc Instructor-Plumbing	1.0	0.3	1.0	4,390-6,147	35,791	74,340
Voc Instructor-Mill & Cabinet Work	-	0.7	-	4,390-6,147	38,549	-
Voc Instructor-Landscape Gardening	1.0	0.8	1.0	4,390-6,147	62,767	74,340
Voc Instructor-Electronics	1.0	0.7	-	4,390-6,147	38,549	-
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	74,340	74,340
Voc Instructor-Auto Mechanics	0.9	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	74,340	74,340
Overtime	-	-	-	(906)	248	248
Totals, Vocational Education-CVSP	13.0	13.6	14.0	$942,362	$962,218	$990,198
Totals, Inmate Employment and Training-CVSP	35.6	42.6	43.0	$2,360,308	$2,631,010	$2,686,028
Administrative Svcs-CVSP						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	117,237	118,632
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	83,796	83,796
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,224	146,224
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	67,716	67,716
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,503-5,995	63,044	66,140

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	57,214	60,072
Assoc Govtl Pgrm Analyst [2]	1.3	1.0	-	4,400-5,348	80,064	26,451
Asst Corr Food Mgr, Dept of Corrs	0.2	-	-	4,306-5,143	-	-
Warehouse Mgr II, CF	0.3	1.0	1.0	4,201-5,067	57,850	60,000
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	51,149	51,149
Prop Controller II	1.0	1.0	1.0	3,618-4,396	53,012	53,012
Heavy Truck Driver, CF	5.0	5.5	5.5	3,497-3,828	240,487	241,722
Materials & Stores Supvr II	3.0	3.0	3.0	3,497-4,201	147,314	147,468
Exec Asst	1.0	1.0	1.0	3,288-3,996	48,380	48,380
Materials & Stores Supvr I	6.0	6.0	6.2	3,128-3,751	261,453	271,617
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,592	49,972
Hazardous Materials Spec	0.9	-	-	3,077-4,966	-	-
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,640	43,640
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,817-4,446	234,562	243,239
Ofc Techn-Typing [3]	8.3	9.7	9.0	2,686-3,264	354,537	335,034
Acctg Techn	0.9	1.0	1.0	2,680-3,103	37,236	37,236
Pers Spec	3.9	4.5	4.5	2,602-4,067	187,153	187,908
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,988	42,988
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	57,579	60,344
Temporary Help	1.6	-	-	(104,933)	-	-
Overtime	-	-	-	(83,396)	237,437	237,437
Totals, General Administration-CVSP	51.7	54.7	53.2	$2,866,465	$3,046,332	$3,008,845
Inmate Trust:						
Acctg Techn	1.0	2.0	2.0	2,680-3,103	62,900	66,050
Acct Clk II	2.9	4.0	4.0	2,364-2,876	123,194	127,160
Totals, Inmate Trust-CVSP	3.9	6.0	6.0	$128,532	$186,094	$193,210
Totals, Administrative Svcs-CVSP	55.6	60.7	59.2	$2,994,997	$3,232,426	$3,202,055
TOTALS, AUTHORIZED POSITIONS	**750.8**	**907.9**	**902.4**	**$66,869,749**	**$63,491,443**	**$64,496,514**
Regular/Ongoing Positions	*747.7*	*901.8*	*896.3*	*53,804,669*	*61,723,834*	*62,728,905*
Temporary Help	*3.1*	*6.1*	*6.1*	*200,595*	*289,285*	*289,285*
Overtime	-	-	-	*12,864,485*	*1,478,324*	*1,478,324*
	IRONWOOD STATE PRISON (5355)					
Security-ISP						
Corr Administrator, Dept of Corrs	2.7	4.0	4.0	$8,848-9,756	$442,640	$455,292
Corr Capt	0.8	1.0	1.0	8,238-9,082	102,064	107,088
Facility Capt, CI	3.3	4.0	4.0	8,238-9,082	422,280	435,431
Corr Lieut	23.1	26.1	26.1	6,389-7,762	2,412,450	2,446,772
Corr Sgt	62.5	70.2	69.3	5,675-6,892	5,744,276	5,757,996
Corr Ofcr	544.4	694.0	683.5	3,774-6,144	49,523,062	50,005,432
Ofc Techn-Typing	8.6	9.0	9.0	2,686-3,264	345,632	349,042
Ofc Asst-Typing	4.6	5.0	5.0	2,324-2,826	147,276	152,884
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,148	33,148
Temporary Help	1.3	2.2	2.2	(86,711)	91,687	91,687
Overtime	-	-	-	(14,802,270)	1,329,016	1,329,016
Totals, Security-ISP	652.3	816.5	805.1	$65,500,933	$60,593,531	$61,163,788
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	0.6	1.0	1.0	5,075-6,171	68,208	71,616
Asst Corr Food Mgr, Dept of Corrs	0.6	1.0	1.0	4,306-5,143	52,776	55,412
Supvng Corr Cook, Dept of Corrs	3.9	5.0	5.0	3,570-4,338	233,732	238,036
Heavy Truck Driver, CF	3.0	4.0	4.0	3,497-3,828	169,110	174,073

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Materials & Stores Supvr I	2.0	1.0	1.0	3,128-3,751	44,536	44,536
Supvng Cook I	23.9	27.0	27.0	2,899-3,894	1,063,383	1,089,817
Staff Svcs Analyst-Gen	0.7	1.1	1.0	2,817-4,446	48,087	46,068
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(285,489)	81,897	81,897
Totals, Feeding-ISP	34.7	40.5	40.4	$1,787,235	$1,776,235	$1,815,961
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,116	49,116
Materials & Stores Supvr I	4.6	6.2	6.0	3,128-3,751	253,843	251,479
Overtime	-	-	-	(1,012)	-	-
Totals, Clothing-ISP	5.6	7.2	7.0	$242,306	$302,959	$300,595
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	201,204	201,204
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	191,196	191,196
Physician & Surgeon, CF	3.7	5.0	5.0	15,510-17,234	921,204	939,204
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	110,753	110,753
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	111,756	115,308
Supvng Registered Nurse II, CF	1.2	2.0	2.0	7,828-10,488	209,604	217,119
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	104,226	104,844
Registered Nurse, CF	15.9	22.7	21.5	7,285-9,296	2,402,396	2,352,343
Corr Hlth Svcs Administr II, CF	0.3	1.0	1.0	6,457-7,118	74,940	78,687
Recr Therapist	-	1.0	1.0	5,679-6,367	65,904	69,199
Sr Med Tech Asst, CF	0.5	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.1	1.0	1.0	5,067-6,114	70,956	70,956
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	4,949-5,595	57,432	60,304
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Radiologic Technologist	0.1	1.0	1.0	4,758-5,380	55,454	58,226
Assoc Govtl Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	59,412	62,388
Med Tech Asst, CF	13.3	-	-	4,206-6,144	-	-
Food Administrator I, CF	0.2	1.0	1.0	4,193-5,097	48,660	51,093
Hlth Recd Techn II-Supvr	1.0	1.3	1.0	3,700-4,044	60,871	46,932
Licensed Vocational Nurse (Safety)	1.9	12.2	12.2	3,500-4,777	512,400	538,020
Licensed Voc Nurse	3.6	9.0	9.0	3,500-4,777	334,301	351,026
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	42,274	44,122
Hlth Recd Techn I	3.8	5.8	5.0	3,367-3,680	234,886	202,980
Pharmacy Techn	2.0	2.0	2.0	2,992-3,639	84,096	84,456
Supvng Cook I	2.0	3.3	3.3	2,899-3,894	118,607	124,418
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	92,775	97,414
Med Transcriber	1.8	3.4	3.0	2,751-3,354	124,440	111,385
Ofc Techn-Typing	0.8	4.0	2.0	2,686-3,264	135,182	66,969
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,371	31,238
Temporary Help	1.1	-	-	(75,474)	-	-
Overtime	-	-	-	(908,952)	65,189	65,189
Totals, Medical Svcs-ISP	66.4	90.7	86.0	$6,297,802	$6,854,981	$6,784,269
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	139,410	141,036
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	2.1	10.0	10.0	10,665-17,761	1,240,946	1,295,932
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Techn-Typing	3.8	8.0	8.0	2,686-3,264	268,255	281,098
Dental Asst, CF	7.0	17.0	17.0	2,408-3,162	564,756	587,753
Temporary Help	0.8	-	-	(54,467)	-	-
Overtime	-	-	-	(399)	-	-
Totals, Dental Svcs-ISP	14.7	38.0	38.0	$816,981	$2,375,127	$2,475,667
Facilities Operations:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	138,576	138,576
Stationary Engr, CF	10.6	12.0	11.6	5,415	754,755	730,907
Corr Plant Mgr I	0.7	1.0	1.0	5,408-6,525	74,776	75,720
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	65,634	68,739
Supvr of Bldg Trades, CF	2.6	3.0	3.0	4,614-5,312	176,063	179,784
Plumber III, CF	0.5	1.0	1.0	4,613-5,067	53,532	56,208
Electrician III, CF	0.1	1.0	1.0	4,613-5,067	53,532	56,209
Plumber II, CF	4.4	5.0	5.0	4,402-4,837	274,420	279,848
Electrician II, CF	5.4	6.0	6.0	4,402-4,837	331,764	334,320
Maint Mechanic, CF	8.6	10.0	10.0	4,207-4,621	519,665	530,769
Painter II, CF	3.5	4.1	4.0	4,201-4,613	213,345	212,958
Carpenter II, CF	2.9	3.3	3.0	4,201-4,613	173,396	160,399
Locksmith I, CF	1.5	1.0	1.0	4,012-4,402	51,084	51,084
Electronics Techn, CF	1.8	2.0	2.0	3,580-4,522	92,516	96,856
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	44,080	44,080
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	50,589	50,589
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	86,960	86,960
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,937	48,014
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,467	76,248
Temporary Help	0.5	-	-	(36,557)	-	-
Overtime	-	-	-	(183,605)	-	-
Totals, Facilities Operations-ISP	52.7	59.4	58.6	$3,125,793	$3,276,091	$3,278,268
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	266,982	280,332
Staff Psychiatrist, Corr & Rehab	1.0	2.0	2.0	19,052-22,377	459,078	480,238
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	9,252-9,616	111,600	111,600
Supvng Registered Nurse II, CF	0.9	1.0	1.0	7,828-10,488	104,596	109,602
Registered Nurse, CF	3.4	4.0	4.0	7,285-9,296	369,720	381,297
Psychologist-Clinical, CF	0.3	2.6	2.6	7,116-8,930	216,370	227,188
Psych Techn (Safety)	1.7	5.2	5.2	4,814-5,161	288,203	299,592
Med Transcriber	1.2	2.0	2.0	2,751-3,354	73,824	75,573
Ofc Techn-Typing	1.5	1.5	1.5	2,686-3,264	59,009	59,009
Ofc Asst-Typing	0.5	2.5	2.5	2,324-2,826	68,451	71,872
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(101,503)	13,319	13,319
Totals, Psychiatric Svcs-ISP	11.8	23.7	23.7	$1,205,866	$2,084,655	$2,163,125
Classification Svcs:						
Corr Counselor II-Supvr	4.6	5.0	5.0	7,187-8,731	508,758	523,330
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	110,023	110,023
Corr Counselor I	27.0	28.8	28.8	5,033-7,772	2,516,298	2,539,776
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,867	32,413
Overtime	-	-	-	(195,844)	9,703	9,703
Totals, Classification Svcs-ISP	33.3	35.8	35.8	$3,092,446	$3,175,649	$3,215,245
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	103,884	103,884
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	56,923	56,923
Corr Case Recds Analyst	11.5	12.0	12.0	2,817-4,446	561,128	570,730
Ofc Techn-Typing	4.4	3.0	3.0	2,686-3,264	95,142	99,911
Ofc Svcs Supvr I-Typing	2.4	2.1	2.0	2,638-3,210	77,796	75,564
Ofc Asst-Typing	17.5	25.5	25.5	2,324-2,826	733,472	765,334
Pgrm Techn I	0.9	2.0	2.0	2,280-2,975	59,344	60,667
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(18,950)	18,876	18,876
Totals, Records-ISP	40.9	48.6	48.5	$1,675,960	$1,883,749	$1,929,073
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Totals, Inmate Activities-ISP	1.0	1.0	1.0	$72,340	$72,340	$72,340
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	45,192	47,452
Muslim Chaplain	-	1.0	1.0	3,894-4,867	45,192	47,452
Totals, Religion-ISP	2.0	4.0	4.0	$112,968	$203,352	$207,872
Totals, Inmate Support-ISP	263.1	348.9	343.0	$18,429,697	$22,005,138	$22,242,415
Inmate Employment and Training-ISP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Sr Librarian	0.5	1.0	1.0	4,561-5,541	50,040	52,542
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	0.2	-	-	4,390-6,147	-	-
Teacher, High School Educ, CF	10.1	11.0	11.0	4,390-6,147	622,726	646,737
Teacher, Elementary Educ, CF	2.8	1.5	1.5	4,390-6,147	79,020	82,971
Institution Artist/Facilitator	0.9	1.0	1.0	3,738-4,544	47,835	50,223
Library Tech Asst (Safety)	4.0	4.0	4.0	2,771-3,369	166,259	166,259
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,138	72,968
Ofc Svcs Supvr I-Typing	-	0.6	0.6	2,638-3,210	18,367	19,286
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	30,619	31,238
Overtime	-	-	-	(7,708)	3,151	3,151
Totals, Academic Education-ISP	23.9	26.1	26.1	$1,342,649	$1,379,243	$1,418,016
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	158,960	158,960
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Bldg Maint	1.5	2.0	2.0	4,390-6,147	115,764	118,308
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Ofc Technologists	3.8	4.0	4.0	4,390-6,147	274,160	274,160
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Ofc Mach	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Plumbing	0.2	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Janitorial	1.8	2.0	2.0	4,390-6,147	109,880	109,880
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Carpentry	2.0	2.0	2.0	4,390-6,147	135,272	135,272

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Voc Instructor-Auto Mechanics	1.5	2.0	2.0	4,390-6,147	133,272	133,272
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	40,855	42,654
Overtime	-	-	-	-	1,418	1,418
Totals, Vocational Education-ISP	25.8	28.0	28.0	$1,799,042	$1,888,341	$1,895,318
Totals, Inmate Employment and Training-ISP	49.7	54.1	54.1	$3,141,691	$3,267,584	$3,313,334
Administrative Svcs-ISP						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.9	1.0	1.0	9,230-10,174	122,964	122,964
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor II-Spec	1.1	1.0	1.0	6,686-8,527	110,023	110,023
Corr Lieut	3.0	3.0	3.0	6,389-7,762	286,906	286,906
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	65,976	69,276
Corr Sgt	1.2	1.5	1.5	5,675-6,892	118,314	120,017
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	137,940	140,898
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,472	71,472
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	61,988	64,716
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,475	65,595
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	62,084	62,088
Assoc Govtl Pgrm Analyst	5.0	4.3	4.0	4,400-5,348	257,229	246,711
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	48,756	51,192
Sr Pers Spec	-	1.0	1.0	3,658-4,446	42,456	44,579
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,986	51,986
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Heavy Truck Driver, CF	3.0	5.1	5.1	3,497-3,828	221,432	224,570
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,564	48,756
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,380	47,380
Materials & Stores Supvr I	6.6	6.9	7.0	3,128-3,751	273,838	288,962
Asst Info Syss Analyst	0.9	1.0	1.0	3,106-4,903	40,819	42,863
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	40,238	41,460
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	75,332	76,518
Ofc Techn-Typing[1]	13.8	16.0	15.0	2,686-3,264	579,454	625,827
Acctg Techn	0.9	1.0	1.0	2,680-3,103	33,011	33,011
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,638-3,210	122,448	128,571
Pers Spec	6.9	7.0	7.0	2,602-4,067	513,106	513,106
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	37,868	37,868
Acct Clk II	0.7	1.0	1.0	2,364-2,876	33,372	33,372
Ofc Asst-Typing	2.9	2.0	2.0	2,324-2,826	56,576	59,403
Asst Clk	1.0	1.0	1.0	1,852-2,251	27,124	27,124
Temporary Help	5.7	-	-	(380,173)	-	-
Overtime	-	-	-	(162,128)	93,991	93,991
Totals, General Administration-ISP	69.1	74.8	73.6	$4,003,907	$4,044,874	$4,130,957
Inmate Trust:						
Acctg Techn	1.1	2.0	2.0	2,680-3,103	69,396	71,004
Acct Clk II	3.8	5.0	5.0	2,364-2,876	153,351	157,677
Totals, Inmate Trust-ISP	4.9	7.0	7.0	$168,534	$222,747	$228,681
Totals, Administrative Svcs-ISP	74.0	81.8	80.6	$4,172,441	$4,267,621	$4,359,638
TOTALS, AUTHORIZED POSITIONS	**1,039.1**	**1,301.3**	**1,282.8**	**$91,244,762**	**$90,133,874**	**$91,079,175**
Regular/Ongoing Positions	*1,029.7*	*1,297.8*	*1,279.3*	*73,943,520*	*88,357,618*	*89,302,919*
Temporary Help	*9.4*	*3.5*	*3.5*	*633,382*	*159,696*	*159,696*
Overtime	-	-	-	*16,667,860*	*1,616,560*	*1,616,560*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Reception and Diagnosis-RJD						
Corr Counselor III	0.8	1.0	1.0	$7,303-8,879	$111,304	$111,304
Corr Counselor II-Supvr	1.8	2.0	2.0	7,187-8,731	206,035	210,835
Corr Counselor II-Spec	-	0.3	0.3	6,686-8,527	24,070	25,273
Corr Counselor I	20.0	25.3	25.3	5,033-7,772	2,107,637	2,131,826
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	58,832	58,832
Prop Controller II	0.3	-	-	3,618-4,396	-	-
Corr Case Recds Analyst	7.1	10.0	10.0	2,817-4,446	423,324	431,880
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,240	37,935
Pgrm Techn II	1.5	2.0	2.0	2,638-3,209	67,848	69,384
Ofc Svcs Supvr I-Typing	1.6	2.0	2.0	2,638-3,210	75,568	75,744
Ofc Asst-Typing	12.4	19.0	19.0	2,324-2,826	546,989	570,609
Pgrm Techn I	1.1	2.0	2.0	2,280-2,975	62,242	65,355
Temporary Help	-	2.5	2.5	-	104,190	104,190
Overtime	-	-	-	(365,617)	-	-
Totals, Reception and Diagnosis-RJD	49.6	69.1	69.1	$3,413,326	$3,893,355	$3,962,243
Security-RJD						
Corr Administrator, Dept of Corrs	4.0	4.0	4.0	8,848-9,756	473,133	474,528
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	3.7	4.0	4.0	8,238-9,082	417,900	433,667
Corr Lieut	26.4	32.1	32.1	6,389-7,762	2,987,679	3,025,817
Corr Sgt	63.8	80.5	80.5	5,675-6,892	6,533,325	6,624,525
Corr Counselor I	0.5	-	-	5,033-7,772	-	-
Corr Ofcr	663.0	807.0	811.1	3,774-6,144	55,572,178	57,169,100
Prop Controller II	-	1.0	1.0	3,618-4,396	41,988	44,087
Support Svcs Asst (Interpreter)	0.1	-	-	3,603-4,113	-	-
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	84,288	85,920
Ofc Techn-Typing	13.0	16.6	16.6	2,686-3,264	602,050	614,946
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,068	38,068
Ofc Asst-Typing	4.1	6.0	6.0	2,324-2,826	178,888	187,604
Ofc Asst-Gen	1.2	1.0	1.0	2,280-2,770	30,514	32,022
Asst Clk	-	1.0	1.0	1,852-2,251	21,492	22,567
Temporary Help	4.2	-	-	(299,117)	-	-
Overtime	-	-	-	(19,995,730)	1,495,194	1,495,194
Totals, Security-RJD	787.8	957.2	961.3	$80,864,076	$68,587,241	$70,358,589
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	71,761	71,761
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	59,216	59,688
Supvng Corr Cook, Dept of Corrs	1.9	3.4	3.5	3,570-4,338	162,386	173,213
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	43,480	43,480
Materials & Stores Supvr I	2.3	3.0	3.0	3,128-3,751	113,391	119,013
Supvng Cook I	20.6	23.8	23.8	2,899-3,894	995,680	1,014,659
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(311,775)	40,059	40,059
Totals, Feeding-RJD	27.8	33.5	33.6	$1,606,516	$1,496,852	$1,532,752
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,185	52,185
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,751	119,768	123,580
Overtime	-	-	-	(1,559)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Clothing-RJD	3.7	4.0	4.0	$172,080	$171,953	$175,765
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	200,004	200,004
Physician & Surgeon, CF	7.6	8.5	8.5	15,510-17,234	1,590,012	1,617,012
Chief Dep-Clinical	1.0	1.0	1.0	10,917-19,819	230,004	230,004
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.5	3.0	3.0	9,246-9,708	327,276	338,006
Nurse Practitioner	2.8	3.0	3.0	9,064-10,329	346,356	346,356
Physician Asst, CF	0.3	2.0	2.0	9,064-10,329	210,384	220,904
Supvng Registered Nurse III, CF	0.3	1.0	1.0	8,174-10,953	94,860	99,603
Supvng Registered Nurse II, CF	3.7	7.0	7.0	7,828-10,488	664,944	697,945
Registered Nurse, CF	24.7	34.7	35.2	7,285-9,296	3,472,706	3,640,319
Pub Hlth Nurse I	-	1.0	1.0	6,964-9,331	80,820	84,861
Sr Med Tech Asst, CF	0.6	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	0.1	1.0	1.0	5,312-6,409	61,644	64,726
Stds Compliance Coord	0.3	1.0	1.0	5,067-6,114	58,800	61,740
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Radiologic Technologist	-	1.0	1.0	4,758-5,380	55,224	57,985
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	65,718	67,956
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,204	56,069
Maint Mechanic, CF	-	2.0	2.0	4,207-4,621	97,656	102,538
Med Tech Asst, CF	14.2	10.2	10.2	4,206-6,144	541,695	542,284
Food Administrator I, CF	0.8	1.0	1.0	4,193-5,097	44,505	46,656
Clinical Lab Technologist, CF	3.0	3.0	3.0	4,016-5,360	164,584	172,384
Hlth Recd Techn II-Supvr	0.8	3.0	3.0	3,700-4,044	130,240	136,482
Licensed Vocational Nurse (Safety)	6.5	0.1	0.1	3,500-4,777	3,870	4,064
Licensed Voc Nurse	4.9	40.3	40.3	3,500-4,777	1,483,440	1,555,198
Hlth Recd Techn I	3.3	5.2	5.2	3,367-3,680	201,986	207,821
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,740	44,740
Pharmacy Techn[1]	2.9	9.5	5.5	2,992-3,639	324,758	195,142
Supvng Cook I	3.0	3.2	3.2	2,899-3,894	145,403	145,773
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	79,512	79,512
Med Transcriber	1.0	2.4	2.4	2,751-3,354	81,717	83,857
Ofc Techn-Typing	6.5	10.7	10.7	2,686-3,264	364,195	380,029
Ofc Asst-Typing	4.7	9.0	9.0	2,324-2,826	253,598	264,637
Lab Asst	1.1	2.0	2.0	2,153-2,807	55,044	57,789
Temporary Help	1.3	-	-	(92,668)	-	-
Overtime	-	-	-	(1,219,332)	77,164	77,164
Totals, Medical Svcs-RJD	106.3	176.8	173.3	$9,427,939	$12,113,815	$12,389,116
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Dentist, CF	5.4	8.0	8.0	10,665-17,761	994,650	1,026,375
Ofc Techn-Typing	1.5	4.0	4.0	2,686-3,264	138,120	141,238
Dental Asst, CF	5.6	9.0	9.0	2,408-3,162	317,532	326,782
Overtime	-	-	-	(10,513)	-	-
Totals, Dental Svcs-RJD	13.5	22.0	22.0	$1,055,923	$1,588,512	$1,634,231
Facilities Operations:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	92,160	92,160
Chief Engr I, CF	1.0	1.0	1.0	5,970	69,288	69,288
Stationary Engr, CF	12.2	13.0	13.0	5,415	816,972	820,114

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	76,720	76,720
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	58,620	61,551
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	123,480	123,480
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	58,800	58,800
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	301,728	305,232
Plumber II, CF	5.0	5.0	5.0	4,402-4,837	285,792	285,792
Electrician II, CF	4.0	6.0	6.0	4,402-4,837	326,296	331,820
Maint Mechanic, CF	6.6	8.0	8.0	4,207-4,621	417,669	424,892
Painter II, CF	2.0	3.0	3.0	4,201-4,613	155,820	158,258
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	109,064	109,064
Locksmith I, CF	1.2	2.0	2.0	4,012-4,402	97,644	99,972
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,829-4,614	46,228	46,644
Electronics Techn, CF	0.9	2.0	2.0	3,580-4,522	85,892	90,189
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,480	42,480
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	79,836	81,651
Groundskeeper, CF	1.2	2.0	2.0	2,929-3,338	73,584	75,330
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,366	51,600
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,994	39,978
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,650	29,032
Temporary Help	2.3	-	-	(161,086)	-	-
Overtime	-	-	-	(401,932)	5,340	5,340
Totals, Facilities Operations-RJD	53.1	61.0	61.0	$3,534,434	$3,441,423	$3,479,387
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	-	-	21,375-25,720	-	-
Sr Psychiatrist-Supvr, Corr & Rehab	1.0	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr & Rehab	11.8	-	-	19,052-22,377	-	-
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Staff Psychiatrist, CF	-	12.5	12.5	11,534-12,863	1,792,950	1,882,600
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Chief Psychiatrist, CF	-	1.0	1.0	10,917-13,451	126,696	133,031
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	108,924	114,370
Sr Psychologist, CF-Supvr	5.8	9.2	9.2	9,252-9,616	1,021,420	1,072,491
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Supvng Registered Nurse II, CF	1.1	3.0	3.0	7,828-10,488	275,260	289,022
Supvng Registered Nurse I, CF	0.1	-	-	7,828-10,488	-	-
Registered Nurse, CF	9.8	13.4	13.4	7,285-9,296	1,185,092	1,244,329
Psychologist-Clinical, CF	28.0	46.7	46.7	7,116-8,930	4,328,614	4,429,573
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	79,536	83,513
Corr Counselor II-Spec	-	0.1	0.1	6,686-8,527	8,023	8,424
Corr Hlth Svcs Administr II, CF	0.7	1.0	1.0	6,457-7,118	74,940	78,687
Recr Therapist	2.9	7.7	7.7	5,679-6,367	519,250	541,610
Clinical Soc Worker, CF (Safety)	3.5	10.0	10.0	5,551-7,233	669,252	702,724
Corr Hlth Svcs Administr I, CF	-	1.0	1.0	5,312-6,409	61,644	64,728
Sr Psych Tech (Safety)	0.7	2.0	2.0	5,184-5,858	121,392	127,462
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	4.7	24.0	24.0	4,814-5,161	1,327,608	1,385,379
Staff Psychologist, CF-Clinical	-	2.0	2.0	4,813-6,635	111,720	117,306
Hlth Recd Techn I	0.7	2.0	2.0	3,367-3,680	79,448	83,174
Supvng Pgrm Techn III	-	1.0	1.0	3,358-4,085	38,976	40,925
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,986
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	51,600	51,600
Med Transcriber	0.9	2.0	2.0	2,751-3,354	70,842	72,457
Ofc Techn-Typing	10.0	17.0	17.0	2,686-3,264	564,781	586,078

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Typing	0.7	2.0	2.0	2,324-2,826	54,626	57,357
Overtime	-	-	-	(559,244)	8,788	8,788
Totals, Psychiatric Svcs-RJD	86.3	165.6	165.6	$8,887,881	$13,127,002	$13,631,050
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	387,247	395,867
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	315,745	325,745
Corr Counselor I	16.4	17.5	17.5	5,033-7,772	1,511,257	1,513,429
Prop Controller II	-	1.0	1.0	3,618-4,396	41,988	44,088
Temporary Help	0.1	-	-	(4,664)	-	-
Overtime	-	-	-	(145,836)	2,493	2,493
Totals, Classification Svcs-RJD	24.1	26.5	26.5	$2,355,967	$2,366,838	$2,389,730
Records:						
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-8,731	96,826	96,826
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	59,136	59,136
Corr Case Recds Analyst	8.3	9.0	9.0	2,817-4,446	403,780	408,571
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	95,608	100,384
Pgrm Techn II	1.5	2.0	2.0	2,638-3,209	67,848	69,379
Ofc Svcs Supvr I-Typing	1.8	2.0	2.0	2,638-3,210	67,258	69,930
Ofc Asst-Typing	15.2	22.7	22.7	2,324-2,826	649,431	678,065
Overtime	-	-	-	(77,810)	4,888	4,888
Totals, Records-RJD	31.7	41.7	41.7	$1,332,347	$1,513,851	$1,556,255
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Totals, Inmate Activities-RJD	1.0	1.0	1.0	$72,340	$71,340	$71,340
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	59,481	60,384
Jewish Chaplain	0.2	1.0	1.0	3,894-4,867	45,192	47,450
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	45,192	47,448
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Temporary Help	0.1	-	-	(5,864)	-	-
Totals, Religion-RJD	3.3	5.0	5.0	$192,124	$270,633	$276,050
Totals, Inmate Support-RJD	350.8	537.1	533.7	$28,637,551	$36,162,219	$37,135,676
Inmate Employment and Training-RJD						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Supvr of Academic Instruction, CF	1.0	3.0	3.0	5,297-7,752	190,692	200,227
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,040	66,040
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	11.0	11.0	11.0	4,390-6,147	795,386	795,386
Teacher, High School Educ, CF	18.7	27.0	27.0	4,390-6,147	1,646,548	1,690,120
Teacher-Emotion/Learning Handicap	0.8	1.0	1.0	4,390-6,147	60,450	60,450
Teacher, Elementary Educ, CF	1.0	2.0	2.0	4,390-6,147	122,292	124,840
Librarian, CF	1.0	2.0	2.0	3,925-5,011	103,704	105,982
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	53,740	53,740
Library Tech Asst (Safety)	2.5	4.5	4.5	2,771-3,369	163,656	168,592
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	79,469	80,163
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	27,650	29,032
Teaching Asst	2.0	2.0	2.0	2,312-2,810	64,430	65,212
Overtime	-	-	-	(919)	3,236	3,236

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Academic Education-RJD	44.4	60.5	60.5	$2,797,661	$3,595,041	$3,663,321
Vocational Education:						
Voc Instructor-Welding	0.1	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Mach Shop	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Electronics	-	1.0	1.0	4,390-6,147	44,472	46,696
Totals, Vocational Education-RJD	0.1	4.0	4.0	$3,860	$177,888	$186,784
Totals, Inmate Employment and Training-RJD	44.5	64.5	64.5	$2,801,521	$3,772,929	$3,850,105
Administrative Svcs-RJD						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.8	1.0	1.0	9,230-10,174	110,232	115,740
Corr Administrator, Dept of Corrs	1.3	2.0	2.0	8,848-9,756	224,808	230,117
Corr Counselor II-Spec	1.2	1.0	1.0	6,686-8,527	102,120	106,107
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	79,368	79,596
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	131,034	133,008
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	75,036	75,036
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,334	68,006
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	59,354	62,260
Assoc Govtl Pgrm Analyst [2]	1.2	2.0	1.0	4,400-5,348	108,700	114,075
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	58,940	58,940
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	55,924	55,924
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	47,580	47,580
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,000	55,000
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	103,200	103,200
Prop Controller II	-	1.0	1.0	3,618-4,396	41,988	44,087
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	46,848	48,372
Exec Asst	1.6	2.0	2.0	3,288-3,996	87,322	89,370
Materials & Stores Supvr I	8.2	8.0	8.0	3,128-3,751	334,344	337,992
Accountant I-Supvr	0.7	1.0	1.0	3,017-3,588	41,640	41,640
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	178,041	186,847
Ofc Techn-Typing [3]	6.2	7.0	8.0	2,686-3,264	248,294	321,336
Acctg Techn	1.5	2.0	2.0	2,680-3,103	67,848	69,384
Pers Spec	6.1	8.0	8.0	2,602-4,067	334,844	338,975
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	80,928	82,320
Info Syss Techn	0.3	1.0	1.0	2,480-3,737	28,776	30,215
Pers Techn I	0.8	1.5	1.5	2,408-3,426	44,700	46,934
Acct Clk II	1.5	2.0	2.0	2,364-2,876	59,538	62,499
Ofc Asst-Typing	1.6	2.3	2.3	2,324-2,826	68,423	71,730
Ofc Asst-Gen	0.6	1.0	1.0	2,280-2,770	27,670	29,056
Asst Clk	-	0.1	0.1	1,852-2,251	1,290	1,354
Temporary Help	1.1	-	-	(76,640)	-	-
Overtime	-	-	-	(225,754)	95,093	95,093
Totals, General Administration-RJD	56.8	65.9	65.9	$3,249,091	$3,396,893	$3,534,469
Inmate Trust:						
Acct Clk II	3.0	5.0	5.0	2,364-2,876	149,831	155,723
Totals, Inmate Trust	3.0	5.0	5.0	$91,504	$149,831	$155,723
Totals, Administrative Svcs-RJD	59.8	70.9	70.9	$3,340,595	$3,546,724	$3,690,192
TOTALS, AUTHORIZED POSITIONS	**1,292.5**	**1,698.8**	**1,699.5**	**$119,057,069**	**$115,962,468**	**$118,996,805**
Regular /Ongoing Positions	*1,283.4*	*1,696.0*	*1,696.7*	*95,101,009*	*114,115,144*	*117,149,481*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	*9.1*	*2.8*	*2.8*	*640,039*	*115,069*	*115,069*
Overtime	*-*	*-*	*-*	*23,316,021*	*1,732,255*	*1,732,255*
CALIFORNIA STATE PRISON-CORCORAN (5358)						
Security-COR						
Corr Administrator, Dept of Corrs	3.0	3.0	3.0	$8,848-9,756	$353,916	$355,896
Corr Capt	2.0	2.0	2.0	8,238-9,082	204,056	213,048
Facility Capt, CI	4.6	6.0	6.0	8,238-9,082	635,646	656,088
Corr Lieut	34.6	39.2	39.2	6,389-7,762	3,669,721	3,707,776
Corr Sgt	98.5	110.7	110.7	5,675-6,892	9,060,983	9,190,576
Corr Ofcr	1,036.9	1,157.4	1,157.4	3,774-6,144	81,145,551	83,099,406
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	42,480	42,480
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	49,149	49,149
Ofc Techn-Typing	5.8	6.0	6.0	2,686-3,264	221,440	226,106
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	37,872	37,872
Pers Spec	1.0	1.0	1.0	2,602-4,067	39,015	40,908
Ofc Asst-Typing	10.3	11.5	11.5	2,324-2,826	361,555	373,973
Ofc Asst-Gen	4.4	5.0	5.0	2,280-2,770	157,278	157,788
Temporary Help	12.8	1.8	1.8	(882,618)	69,294	69,294
Overtime	-	-	-	(15,972,873)	2,318,452	2,318,452
Totals, Security-COR	1,216.4	1,346.6	1,346.6	$106,476,323	$98,366,408	$100,538,812
Inmate Support-COR						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	69,948	73,200
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	58,272	59,688
Supvng Corr Cook, Dept of Corrs	4.7	5.0	5.0	3,570-4,338	225,267	231,759
Materials & Stores Supvr I	3.5	5.0	5.0	3,128-3,751	193,478	201,910
Baker II, CF	1.0	1.0	1.0	2,899-3,524	43,176	43,176
Supvng Cook I	21.7	26.6	26.6	2,899-3,894	1,026,902	1,057,704
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,164	40,164
Temporary Help	-	0.2	0.2	-	6,975	6,975
Overtime	-	-	-	(256,715)	74,060	74,060
Totals, Feeding-COR	33.9	40.8	40.8	$1,755,121	$1,738,242	$1,788,636
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,088	48,756
Materials & Stores Supvr I	4.4	6.0	6.0	3,128-3,751	238,847	246,411
Overtime	-	-	-	(6,039)	-	-
Totals, Clothing-COR	5.2	7.0	7.0	$230,015	$286,935	$295,167
Medical Svcs-COR:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	5.3	-	-	15,510-17,234	-	-
Physician & Surgeon, CF-Internal	0.5	12.5	12.5	15,510-17,234	2,250,000	2,362,500
Pharmacist II	0.7	1.0	1.0	10,170-10,679	122,526	123,936
Pharmacist I	3.9	4.1	4.1	9,246-9,708	448,773	451,200
Nurse Practitioner	1.5	2.0	2.0	9,064-10,329	220,644	225,904
Supvng Registered Nurse III, CF	2.7	4.0	4.0	8,174-10,953	407,472	427,602
Supvng Registered Nurse II, CF	6.8	10.0	10.0	7,828-10,488	1,011,410	1,052,395
Pub Hlth Nurse II	0.8	1.0	1.0	7,433-9,959	102,315	104,520
Registered Nurse, CF	62.6	70.5	70.5	7,285-9,296	8,448,083	8,770,337
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	99,822	102,110
Surgical Nurse II, CF	0.8	1.0	1.0	7,178-9,619	99,024	101,016

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pub Hlth Nurse I	2.0	2.0	2.0	6,964-9,331	191,784	195,960
Surgical Nurse I, CF	4.2	5.0	5.0	6,740-9,030	434,874	449,555
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	82,608	82,608
Hlth Pgrm Coord	0.1	-	-	6,389-7,762	-	-
Sr Med Tech Asst, CF	1.6	-	-	5,675-6,892	-	-
Clinical Soc Worker, CF (Safety)	2.8	3.0	3.0	5,551-7,233	217,036	227,886
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	74,376	74,376
Stds Compliance Coord	0.1	1.0	1.0	5,067-6,114	58,800	61,740
Sr Radiologic Technologist-Spec	0.3	1.0	1.0	4,949-5,595	57,432	60,304
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	58,896	61,836
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	62,436	62,436
Med Recd Director	1.4	2.0	2.0	4,467-5,430	125,412	125,412
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	4,400-5,348	177,655	183,396
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	118,824	124,776
Med Tech Asst, CF	23.1	-	-	4,206-6,144	-	-
Clinical Dietician	1.0	1.0	1.0	4,193-5,097	59,148	59,148
Clinical Lab Technologist, CF	2.0	2.0	2.0	4,016-5,360	104,076	109,272
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	89,868	92,015
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,570-4,338	50,340	50,340
Licensed Vocational Nurse (Safety)	5.1	-	-	3,500-4,777	-	-
Licensed Voc Nurse	6.5	50.0	50.0	3,500-4,777	1,899,263	1,991,834
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,756	48,756
Hlth Recd Techn I	7.6	8.0	8.0	3,367-3,680	335,549	341,104
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	41,423	42,480
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	37,055	38,907
Pharmacy Techn	5.8	6.1	6.1	2,992-3,639	232,120	243,209
Supvng Cook I	0.8	3.0	3.0	2,899-3,894	104,203	109,294
Med-Secty	2.0	3.0	3.0	2,894-3,516	114,763	116,867
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	84,495	88,721
Med Transcriber	1.0	1.0	1.0	2,751-3,354	37,884	38,868
Ofc Techn-Typing	10.7	13.0	13.0	2,686-3,264	451,069	465,707
Cook Spec II, CF	0.9	-	-	2,659-3,233	-	-
Custodian Supvr II, CF	0.5	1.0	1.0	2,507-3,050	29,100	30,555
Ofc Asst-Typing	3.9	5.0	5.0	2,324-2,826	147,876	154,877
Ofc Asst-Gen	1.7	2.0	2.0	2,280-2,770	50,825	53,364
Lead Custodian, CF	0.8	1.0	1.0	2,252-2,737	29,506	30,864
Lab Asst	2.0	2.0	2.0	2,153-2,807	65,160	65,160
Housekeeper	1.0	1.0	1.0	2,098-2,549	31,860	31,860
Custodian, CF	5.0	6.0	6.0	2,098-2,549	165,276	168,989
Asst Clk	-	0.4	0.4	1,852-2,251	8,597	9,027
Temporary Help	0.2	0.1	0.1	(16,560)	4,493	4,493
Overtime	-	-	-	(2,023,576)	204,695	204,695
Totals, Medical Svcs-COR	198.5	245.7	245.7	$16,855,570	$19,727,598	$20,452,207
Dental Svcs:						
Chief Dentist, CF	0.4	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	3.8	11.0	11.0	10,665-17,761	1,340,046	1,384,454
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	4.3	8.0	8.0	2,686-3,264	283,298	291,351
Dental Asst, CF	9.4	19.0	19.0	2,408-3,162	602,750	626,989
Overtime	-	-	-	(500)	70,837	70,837
Totals, Dental Svcs-COR	17.9	41.0	41.0	$951,293	$2,639,855	$2,733,701
Facilities Operations:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Fire Chief, CF	0.4	1.0	1.0	6,089-7,402	73,068	76,721
Chief Engr I, CF	1.9	2.0	2.0	5,970	138,576	138,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	77,714	79,410
Water & Sewage Plant Supvr, CF	2.9	3.0	3.0	5,415	194,816	194,816
Stationary Engr, CF	17.7	17.0	17.0	5,415	1,068,348	1,070,771
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	67,254	70,089
Supvr of Bldg Trades, CF	2.7	3.0	3.0	4,614-5,312	177,108	179,789
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,000	60,000
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	58,800	58,800
Fire Capt, CI	3.2	4.0	4.0	4,416-6,144	282,096	284,746
Plumber II, CF	4.0	5.0	5.0	4,402-4,837	269,394	278,182
Electrician II, CF	3.8	5.0	5.0	4,402-4,837	275,628	278,184
Painter III, CF	1.0	1.0	1.0	4,402-4,837	56,136	56,136
Carpenter III, CF	0.1	1.0	1.0	4,402-4,837	51,084	53,638
Maint Mechanic, CF	12.6	12.0	12.0	4,207-4,621	639,954	642,354
Electrician I, CF	0.7	-	-	4,201-4,613	-	-
Painter II, CF	2.3	4.0	4.0	4,201-4,613	203,625	210,033
Carpenter II, CF	1.7	3.0	3.0	4,201-4,613	151,450	156,306
Locksmith I, CF	1.3	1.0	2.0	4,012-4,402	47,724	99,972
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	53,544	53,544
Electronics Techn, CF	2.6	4.0	4.0	3,580-4,522	177,995	186,828
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,080	43,080
Materials & Stores Supvr I	0.6	1.0	1.0	3,128-3,751	43,536	43,536
Lead Groundskeeper, CF	2.3	2.0	2.0	3,051-3,660	78,299	81,931
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	39,454	39,756
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,364	40,164
Acct Clk II	0.7	1.0	-	2,364-2,876	31,008	-
Ofc Asst-Typing	0.8	-	-	2,324-2,826	-	-
Overtime	-	-	-	(541,107)	175,280	175,280
Totals, Facilities Operations-COR	71.1	78.0	78.0	$4,641,798	$4,573,335	$4,652,642
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	3.2	3.5	3.5	19,052-22,377	773,892	812,588
Staff Psychiatrist, CF	0.5	14.3	14.3	11,534-12,863	2,071,808	2,171,624
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Chief Psychiatrist, CF	-	1.0	1.0	10,917-13,451	126,696	133,031
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	108,924	114,370
Sr Psychologist, CF-Supvr	3.0	4.0	4.0	9,252-9,616	437,952	448,690
Pharmacist I	0.5	1.0	1.0	9,246-9,708	107,304	112,669
Supvng Registered Nurse II, CF	4.9	5.0	5.0	7,828-10,488	502,851	523,202
Registered Nurse, CF	40.5	43.9	43.9	7,285-9,296	4,006,469	4,206,738
Psychologist-Clinical, CF	12.9	40.2	40.2	7,116-8,930	3,530,203	3,648,190
Supvng Psych Soc Worker I, CF	1.5	3.8	3.8	6,801-7,739	305,469	319,971
Recr Therapist	1.8	9.6	9.6	5,679-6,367	635,729	666,313
Clinical Soc Worker, CF (Safety)	7.6	11.4	11.4	5,551-7,233	812,030	852,652
Sr Psych Tech (Safety)	3.9	3.0	3.0	5,184-5,858	195,948	195,948
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	27.1	38.8	38.8	4,814-5,161	2,191,410	2,224,597
Pharmacy Techn	0.9	1.0	1.0	2,992-3,639	35,163	36,924
Ofc Svcs Supvr II-Gen	1.5	1.5	1.5	2,953-3,590	61,494	62,484
Supvng Cook I	0.2	1.0	1.0	2,899-3,894	36,208	37,902
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,800	40,800
Med Transcriber	3.1	3.0	3.0	2,751-3,354	113,004	116,280
Ofc Techn-Typing	11.7	16.2	16.2	2,686-3,264	563,632	581,087

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Typing	0.6	1.3	1.3	2,324-2,826	35,945	37,742
Custodian, CF	1.6	1.0	1.0	2,098-2,549	29,908	31,280
Temporary Help	-	0.3	0.3	-	16,282	16,282
Overtime	-	-	-	(639,546)	21,094	21,094
Totals, Psychiatric Svcs-COR	129.0	208.8	208.8	$10,385,092	$16,953,223	$17,608,270
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	221,543	221,543
Corr Counselor II-Supvr	6.2	6.0	6.0	7,187-8,731	623,952	635,514
Corr Counselor II-Spec	8.0	6.8	6.8	6,686-8,527	742,971	745,023
Corr Counselor I	38.3	43.3	43.3	5,033-7,772	3,555,273	3,617,502
Voc Instructor-Computer Related	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(22,246)	24,511	24,511
Totals, Classification Svcs-COR	56.8	59.1	59.1	$4,896,941	$5,239,590	$5,315,433
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	117,714	118,272
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	41,664	41,664
Corr Case Recds Analyst	11.7	12.0	12.0	2,817-4,446	557,221	563,317
Pgrm Techn II	0.8	1.0	1.0	2,638-3,209	35,233	35,467
Ofc Svcs Supvr I-Gen	3.0	3.0	3.0	2,638-3,210	108,093	110,844
Ofc Asst-Typing	19.2	22.9	22.9	2,324-2,826	686,999	709,166
Pgrm Techn I	0.9	1.0	1.0	2,280-2,975	31,276	32,842
Ofc Asst-Gen	9.5	12.5	12.5	2,280-2,770	344,174	359,867
Asst Clk	-	1.0	1.0	1,852-2,251	21,492	22,567
Overtime	-	-	-	(56,717)	46,052	46,052
Totals, Records-COR	48.9	57.4	57.4	$1,852,466	$2,057,994	$2,108,134
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Totals, Inmate Activities-COR	1.0	1.0	1.0	$72,340	$71,340	$71,340
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,452	56,484
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	48,240	50,656
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	56,738	57,280
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Temporary Help	-	0.6	0.6	-	33,378	33,378
Overtime	-	-	-	-	19,185	19,185
Totals, Religion-COR	4.0	4.6	4.6	$219,904	$273,377	$277,367
Totals, Inmate Support-COR	566.3	743.4	743.4	$41,860,540	$53,561,489	$55,302,897
Inmate Employment and Training-COR						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Academic Instruction, CF	0.8	1.0	1.0	5,297-7,752	72,428	76,048
Sr Librarian	1.0	1.0	1.0	4,561-5,541	57,464	60,334
TV Spec	0.7	1.0	1.0	4,400-5,348	51,060	53,613
Teacher, High School Educ, CF	6.5	10.0	10.0	4,390-6,147	589,529	610,683
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Teacher, Elementary Educ, CF	10.7	11.0	11.0	4,390-6,147	675,251	691,501
Librarian, CF	0.1	1.0	1.0	3,925-5,011	45,552	47,830
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	50,220	52,728
Library Tech Asst (Safety)	1.2	2.0	3.0	2,771-3,369	64,320	101,304
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,934	38,664

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,674	30,108
Teaching Asst	1.0	1.0	1.0	2,312-2,810	29,112	30,564
Ofc Asst-Gen	0.7	1.0	-	2,280-2,770	30,392	-
Overtime	-	-	-	(14,559)	57,983	57,983
Totals, Academic Education-COR	27.5	34.0	34.0	$1,568,228	$1,946,467	$2,008,908
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	78,480	78,480
Voc Instructor-Ofc Technologists	2.7	3.0	3.0	4,390-6,147	161,995	167,680
Voc Instructor-Welding	0.9	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Janitorial	0.4	1.0	1.0	4,390-6,147	52,012	54,611
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Dry Cleaning Work	0.2	-	-	4,390-6,147	-	-
Overtime	-	-	-	-	2,191	2,191
Totals, Vocational Education-COR	10.2	11.0	11.0	$695,080	$722,718	$731,002
Totals, Inmate Employment and Training-COR	37.7	45.0	45.0	$2,263,308	$2,669,185	$2,739,910
Administrative Svcs-COR						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.6	2.0	2.0	9,230-10,174	249,003	249,048
Corr Administrator, Dept of Corrs	2.1	3.0	3.0	8,848-9,756	341,880	347,189
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	88,404	88,404
Corr Counselor II-Spec	3.2	4.0	4.0	6,686-8,527	401,093	405,105
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	71,661	75,240
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Staff Info Syss Analyst-Spec	1.3	2.0	2.0	5,065-6,466	133,812	136,751
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,973-5,467	59,166	62,028
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	64,008	64,716
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	64,488	64,716
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	53,604	56,280
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	69,576	69,576
Assoc Govtl Pgrm Analyst [1]	3.1	3.0	3.0	4,400-5,348	165,589	173,588
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	58,800	58,800
Heavy Equipt Mechanic, CF	0.9	1.0	1.0	4,106-4,507	51,579	52,308
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	56,772	56,772
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,845-4,622	45,368	47,634
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	53,544	53,544
Automobile Mechanic, CF	0.5	1.0	1.0	3,660-4,012	42,480	44,604
Sr Pers Spec	0.9	2.0	2.0	3,658-4,446	101,330	103,200
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	103,200	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	51,012	51,012
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,756	48,756
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	41,423	42,480
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Prop Controller I	0.7	1.0	1.0	3,158-3,836	40,932	42,984
Materials & Stores Supvr I	6.2	7.0	7.0	3,128-3,751	290,541	296,214
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	48,624	51,060

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	39,671	40,476
Staff Svcs Analyst-Gen	7.4	8.0	7.0	2,817-4,446	352,732	314,882
Secty	1.0	1.0	1.0	2,686-3,265	37,896	37,896
Ofc Techn-Typing [2]	7.8	12.5	13.5	2,686-3,264	422,795	468,951
Acctg Techn	1.9	2.0	2.0	2,680-3,103	69,256	70,858
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Pers Spec	10.6	11.0	11.0	2,602-4,067	475,135	479,497
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,756	39,756
Ofc Asst-Typing	5.4	6.0	6.0	2,324-2,826	165,186	173,444
Ofc Asst-Gen	1.1	2.0	2.0	2,280-2,770	64,296	64,296
Temporary Help	2.3	-	-	(162,005)	-	-
Overtime	-	-	-	(183,567)	204,151	204,151
Totals, General Administration-COR	79.3	94.5	94.5	$4,440,309	$5,150,531	$5,231,013
Inmate Trust:						
Acct Clk II	5.7	9.2	9.2	2,364-2,876	291,670	296,717
Totals, Inmate Trust-COR	5.7	9.2	9.2	$181,310	$291,670	$296,717
Totals, Administrative Svcs-COR	85.0	103.7	103.7	$4,621,619	$5,442,201	$5,527,730
TOTALS, AUTHORIZED POSITIONS	**1,905.4**	**2,238.7**	**2,238.7**	**$155,221,790**	**$160,039,283**	**$164,109,349**
Regular/Ongoing Positions	*1,890.1*	*2,235.7*	*2,235.7*	134,443,162	*156,690,370*	*160,760,436*
Temporary Help	*15.3*	*3.0*	*3.0*	*1,061,183*	*130,422*	*130,422*
Overtime	-	-	-	*19,717,445*	*3,218,491*	*3,218,491*
	PELICAN BAY STATE PRISON (5359)					
Security-PBSP						
Corr Administrator, Dept of Corrs	0.8	1.0	1.0	$8,848-9,756	$117,972	$118,632
Corr Capt	1.8	2.0	2.0	8,238-9,082	205,080	214,344
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	108,463	108,463
Corr Lieut	29.6	36.5	36.5	6,389-7,762	3,316,398	3,372,872
Corr Sgt	83.5	95.4	95.4	5,675-6,892	7,767,619	7,892,766
Corr Ofcr	778.3	889.6	889.6	3,774-6,144	62,952,034	64,326,361
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,817-4,446	88,283	92,701
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	6.1	6.0	6.0	2,686-3,264	226,704	226,704
Ofc Svcs Supvr I-Gen	0.9	1.0	1.0	2,638-3,210	38,026	38,026
Ofc Asst-Typing	1.1	2	2	2,324-2,826	56,088	58,892
Ofc Asst-Gen	5.9	5.6	5.6	2,280-2,770	178,362	178,362
Temporary Help	8.3	3.4	3.4	(580,816)	140,734	140,734
Overtime	-	-	-	(14,511,325)	1,684,918	1,684,918
Totals, Security-PBSP	919.6	1,046.5	1,046.5	$83,420,352	$76,913,369	$78,488,095
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	66,016	69,320
Asst Corr Food Mgr, Dept of Corrs	0.2	1.0	1.0	4,306-5,143	49,968	52,466
Supvng Corr Cook, Dept of Corrs	3.9	4.0	4.0	3,570-4,338	196,406	198,794
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,660	83,148	84,960
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	45,427	45,427
Supvng Cook I	21.3	25.7	25.7	2,899-3,894	1,034,188	1,053,364
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Temporary Help	-	0.3	0.3	-	10,814	10,814
Overtime	-	-	-	(192,520)	61,563	61,563
Totals, Feeding-PBSP	29.4	36.0	36.0	$1,498,383	$1,575,180	$1,605,740
Clothing:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Materials & Stores Supvr I	2.3	3.2	3.2	3,128-3,751	130,632	132,810
Overtime	-	-	-	(71)	-	-
Totals, Clothing-PBSP	2.3	3.2	3.2	$103,785	$130,632	$132,810
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	2.4	1.0	1.0	15,510-17,234	200,004	200,004
Physician & Surgeon, CF-Internal	-	3.0	3.0	15,510-17,234	540,000	567,000
Chief Dep-Clinical	1.0	1.0	1.0	10,917-19,819	242,544	242,544
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.9	2.0	2.0	9,246-9,708	203,928	203,928
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	378,372	378,372
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	3.9	6.0	6.0	7,828-10,488	597,436	625,388
Pub Hlth Nurse II	0.7	1.0	1.0	7,433-9,959	95,406	99,685
Registered Nurse, CF	37.6	45.2	45.2	7,285-9,296	4,115,044	4,319,889
Corr Hlth Svcs Administr II, CF	0.5	1.0	1.0	6,457-7,118	74,940	78,687
Hlth Pgrm Coord	-	1.0	1.0	6,389-7,762	74,340	78,057
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,431	72,431
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	68,678	68,678
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	0.5	1.0	1.0	4,833-5,874	56,088	58,892
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,768	66,716
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	4,400-5,348	177,905	181,038
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	62,388	62,388
Med Tech Asst, CF	20.8	1.0	1.0	4,206-6,144	52,992	52,992
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	59,148	59,148
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	46,608	48,938
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	44,764	44,764
Licensed Vocational Nurse (Safety)	2.4	4.7	4.7	3,500-4,777	151,362	158,933
Licensed Voc Nurse	3.4	19.0	19.0	3,500-4,777	797,756	827,798
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Hlth Recd Techn I	2.4	3.0	3.0	3,367-3,680	123,408	125,162
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,612	42,612
Pharmacy Techn[1]	3.8	4.0	3.0	2,992-3,639	153,602	122,633
Supvng Cook I	5.1	6.3	6.3	2,899-3,894	238,620	244,197
Ofc Techn-Typing	3.1	5.0	5.0	2,686-3,264	174,204	177,322
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Pgrm Techn I	2.4	-	-	2,280-2,975	-	-
Ofc Asst-Gen	6.3	7.0	7.0	2,280-2,770	207,691	213,343
Lead Custodian, CF	0.8	1.0	1.0	2,252-2,737	31,764	31,764
Temporary Help	1.6	-	-	(112,713)	-	-
Overtime	-	-	-	(686,042)	23,548	23,548
Totals, Medical Svcs-PBSP	120.3	136.2	135.2	$9,709,535	$10,069,333	$10,391,037
Dental Svcs:						
Chief Dentist, CF	0.7	1.0	1.0	15,610-27,845	132,768	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	5.2	7.0	7.0	10,665-17,761	864,942	893,460
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	2.2	6.0	6.0	2,686-3,264	193,764	201,560
Dental Asst, CF	5.1	14.7	14.7	2,408-3,162	485,334	504,180

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(2,803)	-	-
Totals, Dental Svcs-PBSP	13.2	30.7	30.7	$967,307	$1,838,568	$1,905,956
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,584	91,584
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,413	70,413
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	80,536	80,536
Water & Sewage Plant Supvr, CF	5.6	6.0	6.0	5,415	393,405	393,405
Stationary Engr, CF	8.5	9.5	9.5	5,415	597,018	598,589
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,764	71,764
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,614-5,312	123,480	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	58,902	58,902
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	64,120	64,120
Fire Capt, CI	4.2	5.0	5.0	4,416-6,144	342,473	345,365
Plumber II, CF	4.0	4.0	4.0	4,402-4,837	229,744	229,744
Electrician II, CF	3.4	4.0	4.0	4,402-4,837	224,544	224,544
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	8.5	10.2	10.2	4,207-4,621	534,506	542,796
Painter II, CF	2.4	3.0	3.0	4,201-4,613	155,820	158,258
Carpenter II, CF	2.7	3.0	3.0	4,201-4,613	155,820	158,256
Locksmith I, CF	0.5	1.0	1.0	4,012-4,402	46,560	48,888
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	101,966	104,172
Lead Groundskeeper I, CF	1.4	2.0	2.0	3,497-4,201	90,785	92,858
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,480	43,480.0
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,149	49,149
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084
Temporary Help	0.3	-	-	(18,417)	-	-
Overtime	-	-	-	(178,819)	13,348	13,348
Totals, Facilities Operations-PBSP	57.2	63.7	63.7	$3,586,503	$3,750,773	$3,775,007
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.6	1.0	1.0	21,375-25,720	270,237	283,752
Sr Psychiatrist-Supvr, Corr & Rehab	0.2	1.0	1.0	20,383-23,518	236,556	248,384
Staff Psychiatrist, Corr & Rehab	3.4	7.0	7.0	19,052-22,377	1,599,333	1,675,245
Staff Psychiatrist, CF	1.5	1.0	1.0	11,534-12,863	188,946	190,680
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	3.2	6.0	6.0	9,252-9,616	636,326	652,433
Supvng Registered Nurse II, CF	1.9	2.0	2.0	7,828-10,488	212,408	219,192
Registered Nurse, CF	5.0	8.5	8.5	7,285-9,296	752,958	790,594
Psychologist-Clinical, CF	13.9	18.5	18.5	7,116-8,930	1,742,481	1,779,414
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	79,536	83,513
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	78,924	82,870
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	105,930	105,930
Recr Therapist	2.8	4.7	4.7	5,679-6,367	322,690	334,424
Clinical Soc Worker, CF (Safety)	7.6	10.0	10.0	5,551-7,233	721,625	757,732
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,858	133,896	133,896
Psych Techn (Safety)	16.2	32.5	32.5	4,814-5,161	1,839,270	1,886,037
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Licensed Voc Nurse	-	1.0	1.0	3,500-4,777	31,068	32,622
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	42,664	42,664
Health Analyst	0.1	1.0	1.0	2,817-4,446	39,601	39,756
Med Transcriber	2.5	4.0	4.0	2,751-3,354	138,995	142,661
Ofc Techn-Typing	6.9	9.5	9.5	2,686-3,264	331,342	340,192

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Svcs Supvr I-Typing	-	0.5	0.5	2,638-3,210	15,306	16,071
Ofc Asst-Typing	2.3	4.0	4.0	2,324-2,826	115,856	120,006
Ofc Asst-Gen	2.3	6.0	6.0	2,280-2,770	163,730	171,924
Temporary Help	0.3	0.4	0.4	(19,286)	23,555	23,555
Overtime	-	-	-	(130,144)	2,946	2,946
Totals, Psychiatric Svcs-PBSP	76.6	126.6	126.6	$6,032,686	$10,026,163	$10,356,477
Classification Svcs:						
Corr Administrator, Dept of Corrs	2.8	3.0	3.0	8,848-9,756	355,456	355,896
Facility Capt, CI	4.3	5.0	5.0	8,238-9,082	531,086	545,975
Corr Counselor II-Supvr	5.0	6.0	6.0	7,187-8,731	601,574	613,055
Corr Counselor II-Spec	6.4	7.0	7.0	6,686-8,527	715,483	727,325
Corr Counselor I	21.8	27.0	27.0	5,033-7,772	2,217,570	2,249,462
Ofc Techn-Typing	9.9	10.0	10.0	2,686-3,264	363,053	371,379
Overtime	-	-	-	(80,582)	15,976	15,976
Totals, Classification Svcs-PBSP	50.2	58.0	58.0	$4,218,279	$4,800,198	$4,879,068
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	112,070	112,070
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	66,716	66,716
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,540	116,540
Corr Case Recds Analyst	8.0	8.0	8.0	2,817-4,446	392,947	396,486
Ofc Techn-Typing	5.9	6.0	6.0	2,686-3,264	217,202	222,060
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	36,467	36,467
Ofc Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	76,147	76,147
Ofc Asst-Typing	10.9	12.5	12.5	2,324-2,826	358,557	374,639
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	33,884	33,884
Asst Clk	-	1.0	1.0	1,852-2,251	21,492	22,567
Overtime	-	-	-	(5,127)	30,281	30,281
Totals, Records-PBSP	33.8	36.5	36.5	$1,476,491	$1,575,738	$1,601,292
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	46,513	46,513
Overtime	-	-	-	(78)	-	-
Totals, Inmate Activities-PBSP	1.0	1.0	1.0	$46,591	$46,513	$46,513
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	59,094	60,384
Native American Spiritual Lead	0.9	1.0	1.0	3,894-4,867	59,352	60,384
Totals, Religion-PBSP	2.9	3.0	3.0	$170,319	$178,830	$181,152
Totals, Inmate Support-PBSP	386.9	494.9	493.9	$27,809,879	$33,991,928	$34,875,052
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr of Corr Educ Pgrms	0.9	1.0	1.0	5,818-8,515	83,834	86,038
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Sr Librarian	0.5	1.0	1.0	4,561-5,541	51,085	53,643
TV Spec	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Teacher, High School Educ, CF	5.0	5.0	5.0	4,390-6,147	322,425	328,315
Teacher, Elementary Educ, CF	6.2	7.0	7.0	4,390-6,147	446,431	464,757
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	53,740	53,740
Library Tech Asst (Safety)	3.0	3.5	3.5	2,771-3,369	135,602	136,454
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	41,364	41,364
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	29,512	30,988
Overtime	-	-	-	(1,111)	14,320	14,320

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Academic Education-PBSP	20.8	23.5	23.5	$1,260,244	$1,393,197	$1,424,503
Vocation Education:						
Voc Instructor-Bldg Maint	0.8	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Graphic Arts	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Auto Mechanics	0.2	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Auto Repair	0.1	1.0	1.0	4,390-6,147	44,472	46,696
Overtime	-	-	-	(588)	68	68
Totals, Vocation Education-PBSP	1.1	5.0	5.0	$76,498	$249,296	$258,192
Totals, Inmate Employment and Training-PBSP	21.9	28.5	28.5	$1,336,742	$1,642,493	$1,682,695
Administrative Svcs-PBSP						
General Administration:						
Warden	0.2	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	104,898	107,977
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	80,596	80,596
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	78,792	78,792
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,677	142,224
Corr Counselor I	-	0.5	0.5	5,033-7,772	30,198	31,708
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	63,534	63,534
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	122,040	124,716
Labor Relations Analyst	0.5	1.0	1.0	4,402-5,350	51,084	53,640
Assoc Govtl Pgrm Analyst [2]	2.0	3.0	2.0	4,400-5,348	173,248	124,128
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,478	60,478
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	51,735	52,308
Pers Supvr II	0.6	1.0	1.0	4,025-4,892	56,124	56,772
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	50,240	51,600
Pers Supvr I	1.2	1.5	1.5	3,658-4,446	88,104	88,104
Prop Controller II	0.9	1.0	1.0	3,618-4,396	51,012	51,012
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	98,431	98,512
Auto Equipt Opr I, CF	3.4	3.6	3.6	3,338-3,660	146,031	151,055
Exec Asst	0.9	1.0	1.0	3,288-3,996	46,380	46,380
Materials & Stores Supvr I	4.3	5.0	5.0	3,128-3,751	199,143	204,747
Accountant I-Supvr	2.5	2.0	2.0	3,017-3,588	79,437	79,437
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	176,425	182,577
Ofc Techn-Typing[3]	11.8	12.0	12.0	2,686-3,264	457,190	460,821
Acctg Techn	1.0	1.0	1.0	2,680-3,103	39,516	39,516
Pers Spec	7.8	9.0	9.0	2,602-4,067	371,789	375,555
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	39,756	39,756
Acct Clk II	1.1	1.0	1.0	2,364-2,876	33,372	33,372
Ofc Asst-Gen	1.2	1.0	1.0	2,280-2,770	32,148	32,148
Temporary Help	0.2	-	-	(13,095)	-	-
Overtime	-	-	-	(49,785)	155,543	155,543
Totals, General Administration-PBSP	58.7	65.6	64.6	$3,056,937	$3,516,461	$3,505,548
Reimbursement Svcs:						
Temporary Help	2.7	-	-	(186,006)	-	-
Overtime	-	-	-	(277)	-	-
Totals, Reimbursement Svcs-PBSP	2.7	-	-	$186,283	-	-
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,236	38,236
Acct Clk II	3.1	4.0	4.0	2,364-2,876	130,067	131,639

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Inmate Trust-PBSP	4.1	5.0	5.0	$142,634	$168,303	$169,875
Totals, Administrative Svcs-PBSP	65.5	70.6	69.6	$3,385,854	$3,684,764	$3,675,423
TOTALS, AUTHORIZED POSITIONS	**1,393.9**	**1,640.5**	**1,638.5**	**$115,952,827**	**$116,232,554**	**$118,721,265**
Regular/Ongoing Positions	*1,380.5*	*1,636.4*	*1,634.4*	*99,183,222*	*114,054,940*	*116,543,651*
Temporary Help	*13.4*	*4.1*	*4.1*	*930,333*	*175,103*	*175,103*
Overtime	-	-	-	*15,839,272*	*2,002,511*	*2,002,511*
CORRECTIONAL TRAINING FACILITY (5360)						
Security-CTF						
Warden	-	1.0	1.0	$10,759	$129,108	$129,108
Corr Administrator, Dept of Corrs	2.0	3.0	3.0	8,848-9,756	330,308	340,967
Corr Capt	2.0	2.0	2.0	8,238-9,082	212,592	219,528
Facility Capt, CI	4.3	5.0	5.0	8,238-9,082	539,976	545,976
Corr Lieut	40.8	47.9	47.9	6,389-7,762	4,443,264	4,519,252
Corr Sgt	105.3	130.0	130.0	5,675-6,892	10,485,306	10,700,133
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	714.4	852.8	850.9	3,774-6,144	57,649,435	59,415,777
Ofc Techn-Typing	4.9	6.0	6.0	2,686-3,264	229,150	233,197
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	31,190	32,636
Temporary Help	7.2	0.2	0.2	(486,887)	7,941	7,941
Overtime	-	-	-	(1,965,0911)	4,023,525	4,023,525
Totals, Security-CTF	882.2	1,049.9	1,048.0	$85,687,815	$78,146,211	$80,235,677
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	68,184	71,592
Asst Corr Food Mgr, Dept of Corrs	2.0	2.0	2.0	4,306-5,143	114,210	118,236
Supvng Corr Cook, Dept of Corrs	3.0	2.9	2.9	3,570-4,338	149,589	151,324
Supvng Cook I	20.1	25.3	25.3	2,899-3,894	1,041,044	1,060,256
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,836	37,884
Overtime	-	-	-	(243,344)	22,883	22,883
Totals, Feeding-CTF	26.8	32.2	32.2	$1,506,392	$1,433,746	$1,462,175
Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	99,512	99,512
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	127,593	129,474
Overtime	-	-	-	(11,967)	-	-
Totals, Clothing-CTF	4.9	5.0	5.0	$236,742	$227,105	$228,986
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	200,004	210,004
Physician & Surgeon, CF	5.9	6.5	6.5	15,510-17,234	1,240,008	1,253,508
Physician & Surgeon, CF-Internal	0.6	3.5	3.5	15,510-17,234	650,004	672,504
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	2.4	3.0	3.0	9,246-9,708	335,322	338,004
Physician Asst, CF	1.4	2.0	2.0	9,064-10,329	239,736	239,736
Corr Administrator, Dept of Corrs	-	1.0	1.0	8,848-9,756	106,176	111,480
Supvng Registered Nurse II, CF	2.2	6.0	6.0	7,828-10,488	586,988	616,331
Registered Nurse, CF	17.9	32.4	32.3	7,285-9,296	3,628,254	3,751,767
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	100,205	102,788
Corr Sgt	-	3.5	3.5	5,675-6,892	239,712	251,708
Sr Med Tech Asst, CF	0.8	-	-	5,675-6,892	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	66,372	69,636

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Med Tech Asst, CF	3.4	-	-	4,206-6,144	-	-
Corr Ofcr	-	14.5	14.5	3,774-6,144	742,081	742,081
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	47,132	47,132
Licensed Vocational Nurse (Safety)	3.0	-	-	3,500-4,777	-	-
Licensed Voc Nurse	2.8	30.1	30.1	3,500-4,777	1,254,418	1,317,180
Hlth Recd Techn I	2.2	3.0	3.0	3,367-3,680	123,788	126,442
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	36,300	38,112
Pharmacy Techn[1]	2.0	3.0	1.0	2,992-3,639	109,718	50,597
Staff Svcs Analyst-Gen	3.1	4.0	4.0	2,817-4,446	171,003	173,232
Med Transcriber	0.4	1.0	1.0	2,751-3,354	38,856	38,928
Ofc Techn-Typing	0.3	2.0	2.0	2,686-3,264	65,760	69,047
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	58,886	61,828
Ofc Asst-Gen	3.6	4.0	4.0	2,280-2,770	118,490	122,749
Temporary Help	1.1	0.5	0.5	(77,104)	22,464	22,464
Overtime	-	-	-	(1,194,868)	232,365	232,365
Totals, Medical Svcs-CTF	60.4	130.0	127.9	$6,424,818	$10,653,094	$10,907,381
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	6.0	11.0	11.0	10,665-17,761	1,386,588	1,426,542
Dental Lab Techn	0.7	1.0	1.0	3,416-4,544	39,648	41,630
Ofc Techn-Typing	3.6	6.0	6.0	2,686-3,264	213,398	219,582
Dental Asst, CF	5.0	18.0	18.0	2,408-3,162	601,660	626,940
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Overtime	-	-	-	(2,103)	-	-
Totals, Dental Svcs-CTF	16.3	39.0	39.0	$1,218,550	$2,512,826	$2,594,518
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	87,815	91,621
Chief Engr I, CF	1.6	2.0	2.0	5,970	138,576	138,576
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	77,628	77,628
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,336	81,336
Stationary Engr, CF	17.2	18.0	18.0	5,415	1,140,618	1,140,618
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,564	71,564
Equipt Maint Supvr, CF	0.8	1.0	1.0	4,973-5,467	63,444	63,444
Utility Shops Supvr, CF	1.3	2.0	2.0	4,615-5,068	112,368	115,046
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,614-5,312	119,118	121,891
Plumber III, CF	1.0	2.0	2.0	4,613-5,067	107,064	112,416
Electrician III, CF	2.1	3.0	3.0	4,613-5,067	171,132	173,809
Fire Capt, CI	4.9	5.0	5.0	4,416-6,144	378,062	378,071
Plumber II, CF	7.3	8.0	8.0	4,402-4,837	443,727	448,782
Electrician II, CF	6.4	7.0	7.0	4,402-4,837	380,829	389,021
Painter III, CF	2.0	2.0	2.0	4,402-4,837	114,272	114,272
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Maint Mechanic, CF	2.4	4.0	4.0	4,207-4,621	197,139	206,834
Painter II, CF	5.6	6.0	6.0	4,201-4,613	315,310	320,412
Carpenter II, CF	4.7	5.0	5.0	4,201-4,613	258,108	262,980
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,308	54,308
Locksmith I, CF	1.6	2.0	2.0	4,012-4,402	97,644	99,972
Supvng Groundskeeper II, CF	0.1	-	-	3,829-4,614	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	44,767	46,560
Heavy Truck Driver, CF	2.4	3.0	3.0	3,497-3,828	122,597	128,591
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,756	48,756

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Lead Groundskeeper I, CF	1.4	2.0	2.0	3,497-4,201	89,981	92,970
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,660	42,480	42,480
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,079	86,694
Hazardous Materials Spec	0.5	1.0	1.0	3,077-4,966	35,712	37,500
Groundskeeper, CF	0.8	1.0	1.0	2,929-3,338	36,892	38,320
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,940	82,514
Temporary Help	-	0.8	0.8	-	48,168	48,168
Overtime	-	-	-	(311,715)	10,191	10,191
Totals, Facilities Operations-CTF	79.4	90.8	90.8	$4,956,788	$5,175,825	$5,245,545
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	2.0	2.0	19,052-22,377	442,224	464,336
Staff Psychiatrist, CF	1.4	1.5	1.5	11,534-12,863	255,264	260,584
Sr Psychologist, CF-Supvr	1.2	2.5	2.5	9,252-9,616	275,825	279,000
Psychologist-Clinical, CF	9.0	12.5	12.5	7,116-8,930	1,235,810	1,249,262
Recr Therapist	-	0.7	0.7	5,679-6,367	42,838	44,979
Clinical Soc Worker, CF (Safety)	0.1	1.5	1.5	5,551-7,233	96,624	101,456
Sr Psych Tech (Safety)	0.3	1.0	1.0	5,184-5,858	66,956	68,580
Hlth Pgrm Spec I	0.1	2.0	2.0	4,833-5,874	112,615	118,250
Psych Techn (Safety)	3.9	10.1	10.1	4,814-5,161	560,174	580,714
Ofc Techn-Typing	6.1	9.0	9.0	2,686-3,264	314,527	327,276
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	13,488	14,162
Temporary Help	0.1	0.1	0.1	(9,784)	8,568	8,568
Overtime	-	-	-	(77,895)	5,437	5,437
Totals, Psychiatric Svcs-CTF	22.2	43.4	43.4	$1,798,273	$3,430,350	$3,522,604
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	117,666	117,666
Corr Counselor II-Supvr	9.4	11.0	11.0	7,187-8,731	1,116,860	1,146,494
Corr Counselor II-Spec	3.7	4.0	4.0	6,686-8,527	441,817	441,817
Corr Counselor I	46.1	48.3	48.3	5,033-7,772	4,221,482	4,282,283
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	76,992	78,048
Temporary Help	0.8	-	-	(53,015)	-	-
Overtime	-	-	-	(245,933)	149,260	149,260
Totals, Classification Svcs-CTF	62.7	66.3	66.3	$5,836,961	$6,124,077	$6,215,568
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	108,312	110,772
Ofc Svcs Supvr II-Gen	0.2	1.0	1.0	2,953-3,590	34,272	35,986
Corr Case Recds Analyst	15.0	17.0	17.0	2,817-4,446	822,219	825,488
Ofc Techn-Typing	7.2	9.0	9.0	2,686-3,264	328,832	335,822
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	38,236	38,236
Ofc Svcs Supvr I-Typing	2.8	4.0	4.0	2,638-3,210	149,268	150,799
Ofc Asst-Typing	28.7	38.2	38.2	2,324-2,826	1,102,288	1,146,106
Pgrm Techn I	1.0	1.0	1.0	2,280-2,975	35,524	35,524
Overtime	-	-	-	(92,329)	8,299	8,299
Totals, Records-CTF	58.4	74.2	74.2	$2,360,569	$2,695,326	$2,755,108
Inmate Activities:						
Teacher-High School-Phys Educ	2.7	3.0	3.0	4,390-6,147	185,920	188,552
Totals, Inmate Activities-CTF	2.7	3.0	3.0	$168,829	$185,920	$188,552
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	50,392	52,648
Temporary Help	0.2	0.6	0.6	(11,034)	28,066	28,066

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Religion-CTF	3.0	3.6	3.6	$181,268	$199,226	$201,482
Totals, Inmate Support-CTF	336.8	487.5	485.4	$24,689,190	$32,637,495	$33,321,919
Inmate Employment and Training-CTF						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	3.0	3.0	3.0	5,297-7,752	215,844	222,708
Sr Librarian	2.1	2.0	2.0	4,561-5,541	127,680	127,680
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	3.5	8.0	8.0	4,390-6,147	448,392	463,676
Teacher, High School Educ, CF	12.5	15.0	15.0	4,390-6,147	910,056	934,075
Teacher, Elementary Educ, CF	10.7	12.0	12.0	4,390-6,147	751,940	765,038
Librarian, CF	0.2	2.0	2.0	3,925-5,011	91,104	95,660
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	43,380	45,549
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	111,415	114,751
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	1.6	3.0	3.0	2,324-2,826	90,710	93,490
Temporary Help	0.3	0.8	0.8	(19,068)	36,768	36,768
Overtime	-	-	-	(477)	5,983	5,983
Totals, Academic Education-CTF	37.7	52.8	52.8	$2,334,797	$3,002,152	$3,078,342
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	60,450	72,340
Voc Instructor-Ofc Technologists	0.8	2.0	2.0	4,390-6,147	100,320	105,340
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Painting	0.7	1.0	1.0	4,390-6,147	50,952	53,496
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Janitorial	0.9	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Household Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	42,807	43,032
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	27,650	29,032
Overtime	-	-	-	-	546	546
Totals, Vocational Education-CTF	16.2	19.0	19.0	$1,083,485	$1,201,417	$1,224,702
Totals, Inmate Employment and Education-CTF	53.9	71.8	71.8	$3,418,282	$4,203,569	$4,303,044
Administrative Svcs-CTF						
General Administration:						
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.8	2.0	2.0	9,230-10,174	247,488	247,488
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	8,848-9,756	118,632	118,632
Corr Bus Mgr II	0.9	1.0	1.0	6,911-7,617	81,210	85,263
Corr Lieut	1.7	1.0	1.0	6,389-7,762	101,461	101,461
Sr Info Syss Analyst-Supvr	-	1.0	1.0	5,850-7,465	67,896	71,292
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	79,596	79,596
Corr Sgt	1.0	1.0	1.0	5,675-6,892	77,666	81,407
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	130,056	133,008
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	54,688	57,398
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,716	66,716

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,084	53,638
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	164,184	169,290
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	61,800	61,800
Pers Supvr II	0.6	1.0	1.0	4,025-4,892	54,180	56,772
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	50,032	52,430
Sr Pers Spec	1.3	1.0	1.0	3,658-4,446	51,600	51,600
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	102,216	103,200
Prop Controller II	0.8	1.0	1.0	3,618-4,396	41,988	44,088
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,756	48,756
Materials & Stores Supvr I	10.9	10.0	10.0	3,128-3,751	439,731	439,832
Asst Info Syss Analyst	1.8	2.0	2.0	3,106-4,903	94,824	99,494
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,472	42,612
Laundry Supvr II, CF	0.9	1.0	1.0	3,018-3,670	43,004	44,756
Staff Svcs Analyst-Gen	5.9	5.0	5.0	2,817-4,446	235,462	238,878
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Secty	0.4	-	-	2,686-3,265	-	-
Ofc Techn-Typing[2]	7.4	10.0	10.0	2,686-3,264	360,869	373,247
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,236	38,236
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,872	38,872
Pers Spec	8.8	9.0	9.0	2,602-4,067	430,014	434,844
Laundry Supvr I, CF	1.0	1.0	1.0	2,559-3,109	35,300	36,944
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,188	41,188
Teletypewriter Opr	0.9	1.0	1.0	2,450-2,975	30,000	31,499
Ofc Asst-Typing	9.4	11.0	11.0	2,324-2,826	321,822	334,376
Temporary Help	0.3	-	-	(22,604)	-	-
Overtime	-	-	-	(235,443)	61,488	61,488
Totals, General Administration-CTF	72.1	80.0	80.0	$3,850,267	$3,961,635	$4,042,058
Reimbursement Svcs:						
Temporary Help	0.9	-	-	(59,210)	-	-
Overtime	-	-	-	(6,035)	-	-
Totals, Inmate Activities-CTF	0.9	-	-	$65,245	-	-
Inmate Trust:						
Accountant I-Supvr	0.9	1.0	1.0	3,017-3,588	41,640	41,640
Accountant I-Spec	0.5	1.0	1.0	2,870-3,488	33,312	34,980
Acctg Techn	1.7	2.0	2.0	2,680-3,103	68,744	70,322
Acct Clk II	4.8	8.0	8.0	2,364-2,876	239,132	247,404
Totals, Inmate Trust-CTF	7.9	12.0	12.0	$274,193	$382,828	$394,346
Totals, Administrative Svcs-CTF	80.9	92.0	92.0	$4,189,705	$4,344,463	$4,436,404
TOTALS, AUTHORIZED POSITIONS	**1,353.8**	**1,701.2**	**1,697.2**	**$117,984,992**	**$119,331,738**	**$122,297,044**
Regular/Ongoing Positions	*1,343.8*	*1,698.2*	*1,694.2*	*95,232,476*	*114,659,786*	*117,625,092*
Temporary Help	*10.9*	*3.0*	*3.0*	*679,496*	*151,975*	*151,975*
Overtime	-	-	-	*22,073,020*	*4,519,977*	*4,519,977*
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Reception and Diagnosis-CCWF						
Facility Capt, CI	0.9	1.0	1.0	$8,238-9,082	$110,528	$110,544
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	104,539	104,907
Corr Counselor I	7.0	9.6	9.6	5,033-7,772	758,229	782,714
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	59,948	59,948

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Case Recds Analyst	4.4	5.0	5.0	2,817-4,446	237,992	239,991
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Ofc Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	74,664	75,744
Ofc Asst-Typing	7.1	8.5	8.5	2,324-2,826	264,737	271,284
Pgrm Techn I	1.8	1.0	1.0	2,280-2,975	34,524	34,524
Ofc Asst-Gen	0.6	-	-	2,280-2,770	-	-
Overtime	-	-	-	(41,772)	-	-
Totals, Reception and Diagnosis-CCWF	29.6	33.1	33.1	$1,767,939	$1,976,127	$2,010,622
Security-CCWF						
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	235,539	235,539
Corr Capt	0.9	1.0	1.0	8,238-9,082	101,652	106,656
Facility Capt, CI	2.5	3.0	3.0	8,238-9,082	319,944	324,888
Corr Lieut	22.9	25.4	25.4	6,389-7,762	2,415,913	2,431,348
Corr Sgt	44.7	55.8	55.8	5,675-6,892	4,499,629	4,568,763
Clinical Soc Worker, CF (Safety)	0.2	-	-	5,551-7,233	-	-
Corr Ofcr	379.6	453.6	453.6	3,774-6,144	31,256,472	32,507,280
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,934	47,184
Ofc Techn-Typing	4.7	4.9	4.9	2,686-3,264	183,244	184,716
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	38,872	38,872
Ofc Asst-Typing	8.8	12.5	12.5	2,324-2,826	367,989	382,556
Ofc Asst-Gen	5.3	5.0	5.0	2,280-2,770	144,376	151,268
Temporary Help	2.2	2.8	2.8	(151,738)	115,121	115,121
Overtime	-	-	-	(7,771,821)	1,612,429	1,612,429
Totals, Security-CCWF	475.8	568.0	568.0	$43,899,009	$41,336,114	$42,706,620
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	73,442	73,442
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	58,500	58,500
Supvng Corr Cook, Dept of Corrs	4.4	5.0	5.0	3,570-4,338	235,874	242,534
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	157,172	164,097
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,176	44,176
Supvng Cook I	18.2	22.7	22.7	2,899-3,894	916,096	932,023
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,364	39,364
Overtime	-	-	-	(145,236)	41,223	41,223
Totals, Feeding-CCWF	30.2	35.7	35.7	$1,493,687	$1,565,847	$1,595,359
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,564	49,564
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	160,758	166,626
Temporary Help	-	0.1	0.1	-	3,683	3,683
Overtime	-	-	-	(8,828)	-	-
Totals, Clothing-CCWF	4.7	5.1	5.1	$207,751	$214,005	$219,873
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	200,004	200,004
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	8.5	8.5	8.5	15,510-17,234	1,660,014	1,660,014
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	0.3	2.1	2.1	9,246-9,708	225,338	236,605
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	220,644	225,904
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	110,010	114,000
Supvng Registered Nurse II, CF	4.5	5.0	5.0	7,828-10,488	523,436	542,892
Registered Nurse, CF	34.0	37.3	37.3	7,285-9,296	3,653,331	3,821,368
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	99,822	102,110
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	91,337	93,326

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Hlth Svcs Administr II, CF	0.8	1.0	1.0	6,457-7,118	81,021	82,455
Sr Med Tech Asst, CF	2.0	-	-	5,675-6,892	-	-
Clinical Soc Worker, CF (Safety)	1.0	1.0	1.0	5,551-7,233	76,962	80,814
Corr Hlth Svcs Administr I, CF	0.3	-	-	5,312-6,409	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	70,956	70,956
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	79,332	79,332
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	68,535	68,535
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	76,836	76,836
Assoc Govtl Pgrm Analyst	1.0	3.0	3.0	4,400-5,348	160,446	168,132
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	60,412	60,412
Med Tech Asst, CF	17.3	-	-	4,206-6,144	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	59,292	59,292
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	46,608	48,938
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	93,864	93,864
Supvng Corr Cook, Dept of Corrs	0.8	1.0	1.0	3,570-4,338	49,901	50,320
Licensed Vocational Nurse (Safety)	6.8	1.1	1.1	3,500-4,777	33,343	35,010
Licensed Voc Nurse	8.2	42.3	42.3	3,500-4,777	1,764,763	1,850,557
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	42,274	44,122
Hlth Recd Techn I	4.9	8.0	8.0	3,367-3,680	326,723	329,075
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	85,226	86,820
Sr Med Transcriber	0.8	1.0	1.0	3,078-3,740	43,404	43,404
Pharmacy Techn[1]	6.9	7.0	3.0	2,992-3,639	262,716	122,597
Med-Secty	0.8	1.0	1.0	2,894-3,516	40,800	40,800
Staff Svcs Analyst-Gen	2.2	-	-	2,817-4,446	-	-
Med Transcriber	1.0	1.0	1.0	2,751-3,354	34,637	34,637
Ofc Techn-Typing	4.4	6.0	6.0	2,686-3,264	208,272	213,724
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Techn-Gen	0.8	-	-	2,638-3,209	-	-
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	38,040	38,040
Cook Spec I, CF	2.9	3.2	3.2	2,378-2,891	106,068	109,356
Ofc Asst-Typing	5.1	6.0	6.0	2,324-2,826	165,900	174,192
Lab Asst	2.8	3.0	3.0	2,153-2,807	98,291	99,665
Temporary Help	2.6	-	-	(177,696)	-	-
Overtime	-	-	-	(1,686,524)	60,286	60,286
Totals, Medical Svcs-CCWF	139.4	160.5	156.5	$11,940,463	$11,383,392	$11,584,473
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	4.6	6.0	6.0	10,665-17,761	760,138	776,626
Ofc Techn-Typing	2.0	4.0	4.0	2,686-3,264	134,652	139,437
Dental Asst, CF	4.7	6.0	6.0	2,408-3,162	209,522	210,992
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,796	33,796
Overtime	-	-	-	(1,490)	-	-
Totals, Dental Svcs-CCWF	13.3	19.0	19.0	$970,058	$1,381,990	$1,411,643
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,372	71,372
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	263,889	263,889
Stationary Engr, CF	8.5	13.2	13.2	5,415	832,683	833,311
Corr Plant Mgr I	0.9	1.0	1.0	5,408-6,525	74,540	75,720
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	72,636	76,268
Equipt Maint Supvr, CF	0.5	1.0	1.0	4,973-5,467	57,708	60,593
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	125,304	131,570

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	58,798	58,800
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	58,800	58,800
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	64,120	64,120
Fire Capt, CI	4.1	6.0	6.0	4,416-6,144	406,454	415,167
Plumber II, CF	3.0	3.0	3.0	4,402-4,837	169,858	169,858
Electrician II, CF	3.4	4.0	4.0	4,402-4,837	216,570	221,632
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	6.6	8.0	8.0	4,207-4,621	420,069	426,074
Painter II, CF	2.4	3.0	3.0	4,201-4,613	156,835	159,231
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	108,709	108,709
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	99,390	101,619
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	104,952	104,952
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,988	48,988
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	87,072	87,072
Lead Groundskeeper, CF	3.6	5.0	5.0	3,051-3,660	205,332	207,103
Groundskeeper, CF	0.9	1.0	1.0	2,929-3,338	36,445	38,008
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,421	46,644
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	59,912	62,792
Temporary Help	0.2	-	-	(10,816)	-	-
Overtime	-	-	-	(43,110)	11,116	11,116
Totals, Facilities Operations-CCWF	59.0	71.2	71.2	$3,429,756	$4,059,069	$4,106,503
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	3.5	6.0	6.0	19,052-22,377	1,400,364	1,463,492
Staff Psychiatrist, CF	-	2.5	2.5	11,534-12,863	358,590	376,520
Chief Psychologist	0.9	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	108,924	114,370
Sr Psychologist, CF-Supvr	1.7	4.0	4.0	9,252-9,616	433,728	449,835
Supvng Registered Nurse II, CF	1.5	2.0	2.0	7,828-10,488	204,744	214,976
Registered Nurse, CF	7.9	9.0	9.0	7,285-9,296	815,688	856,461
Psychologist-Clinical, CF	11.0	30.2	30.2	7,116-8,930	2,647,434	2,734,472
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	84,942	88,416
Recr Therapist	3.5	5.2	5.2	5,679-6,367	360,055	373,457
Clinical Soc Worker, CF (Safety)	5.6	7.0	7.0	5,551-7,233	496,779	521,629
Sr Psych Tech (Safety)	0.2	-	-	5,184-5,858	-	-
Hlth Pgrm Spec I	0.3	1.0	1.0	4,833-5,874	63,112	66,180
Psych Techn (Safety)	2.1	9.0	9.0	4,814-5,161	502,148	518,367
Med-Secty	1.0	1.0	1.0	2,894-3,516	37,790	39,673
Med Transcriber	1.6	2.0	2.0	2,751-3,354	69,083	70,607
Ofc Techn-Typing	7.9	10.0	10.0	2,686-3,264	356,409	365,767
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,796	33,796
Temporary Help	3.2	0.7	0.7	(216,780)	41,614	41,614
Overtime	-	-	-	(315,709)	25,515	25,515
Totals, Psychiatric Svcs-CCWF	53.9	93.6	93.6	$4,504,490	$8,177,635	$8,492,067
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,648	109,648
Corr Counselor II-Supvr	3.0	4.0	4.0	7,187-8,731	400,934	410,107
Corr Counselor II-Spec	1.6	2.0	2.0	6,686-8,527	185,714	189,744
Corr Counselor I	21.5	22.3	22.3	5,033-7,772	1,999,928	2,018,469
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Overtime	-	-	-	(82,843)	4,245	4,245
Totals, Classification Svcs-CCWF	28.0	29.3	29.3	$2,625,559	$2,700,469	$2,732,213
Records:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-8,731	110,537	111,571
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	60,136	60,136
Corr Case Recds Analyst	9.1	10.0	10.0	2,817-4,446	450,422	457,653
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	34,450	36,084
Pgrm Techn II	0.3	1.0	1.0	2,638-3,209	30,612	32,148
Ofc Svcs Supvr I-Typing	1.7	2.0	2.0	2,638-3,210	69,323	71,353
Ofc Asst-Typing	16.7	20.9	20.9	2,324-2,826	641,800	661,582
Pgrm Techn I	0.3	-	-	2,280-2,975	-	-
Ofc Asst-Gen	0.7	-	-	2,280-2,770	-	-
Overtime	-	-	-	(23,045)	5,897	5,897
Totals, Records-CCWF	32.7	37.9	37.9	$1,313,235	$1,471,253	$1,504,500
Inmate Activities:						
Materials & Stores Supvr I	0.1	1.0	1.0	3,128-3,751	36,300	38,115
Totals, Inmate Activities-CCWF	0.1	1.0	1.0	$4,300	$36,300	$38,115
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	58,354	59,156
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	52,536	54,972
Native American Spiritual Lead	0.9	1.0	1.0	3,894-4,867	55,194	56,484
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	56,484	56,484
Muslim Chaplain-Intermittent	0.1	-	-	3,893-4,864	-	-
Totals, Religion-CCWF	4.7	5.0	5.0	$261,959	$282,952	$287,480
Totals Inmate Support-CCWF	366.0	458.3	454.3	$26,751,258	$31,272,912	$31,972,226
Inmate Employment and Training-CCWF						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	3.3	4.0	4.0	5,297-7,752	278,720	286,056
Sr Librarian	0.8	1.0	1.0	4,561-5,541	67,750	71,138
TV Spec	1.0	1.0	1.0	4,400-5,348	66,964	66,964
Reentry Pgrm Instructor, California Dept Corrs	3.0	3.0	3.0	4,390-6,147	217,020	217,020
Teacher-High School-Phys Educ	0.4	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, High School Educ, CF	21.7	28.0	28.0	4,390-6,147	1,719,257	1,783,807
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Teacher, Elementary Educ, CF	13.8	14.0	14.0	4,390-6,147	934,011	924,875
Librarian, CF	0.9	1.0	1.0	3,925-5,011	58,152	58,152
Institution Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	60,250	63,263
Library Tech Asst (Safety)	1.5	2.0	2.0	2,771-3,369	82,012	82,752
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	73,812	75,533
Ofc Asst-Typing	2.2	3.0	3.0	2,324-2,826	83,227	87,390
Teaching Asst	2.9	3.0	3.0	2,312-2,810	99,024	102,120
Overtime	-	-	-	-	4,067	4,067
Totals, Academic Education-CCWF	56.2	66.0	66.0	$3,485,862	$3,954,766	$4,036,184
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Voc Instructor-Bldg Maint	0.5	2.0	2.0	4,390-6,147	108,564	113,970
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	66,257	66,257
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Ofc Technologists	3.8	4.0	4.0	4,390-6,147	266,880	269,523
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	65,812	65,812
Voc Instructor-Landscape Gardening	1.7	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	56,172	58,980

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	141,707	141,707
Voc Instructor-Cosmetology	1.0	2.0	2.0	4,390-6,147	112,056	116,972
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Totals, Vocational Education-CCWF	16.0	18.0	18.0	$1,095,950	$1,185,288	$1,201,061
Totals, Inmate Employment and Training-CCWF	72.2	84.0	84.0	$4,581,812	$5,140,054	$5,237,245
Administrative Svcs-CCWF						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	121,239	124,290
Corr Administrator, Dept of Corrs	2.4	3.0	3.0	8,848-9,756	342,660	347,969
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	212,347	212,347
Corr Lieut	4.0	4.2	4.2	6,389-7,762	388,491	393,086
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,514	81,514
Corr Sgt	1.0	1.1	1.1	5,675-6,892	90,366	91,415
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	73,949	77,397
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	120,186	126,193
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,468	64,716
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	58,563	61,491
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,716	68,436
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	63,804	63,804
Assoc Govtl Pgrm Analyst [2]	4.8	5.0	4.0	4,400-5,348	288,318	242,913
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	57,940	58,800
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,015	55,015
Automobile Mechanic, CF	1.5	2.0	2.0	3,660-4,012	89,960	92,794
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	103,200	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,319	50,319
Info Syss Techn Spec I	2.0	2.0	2.0	3,495-4,460	102,282	103,512
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,946	44,043
Materials & Stores Supvr I	4.8	6.0	6.0	3,128-3,751	253,980	255,795
Asst Info Syss Analyst	0.4	1.0	1.0	3,106-4,903	36,048	37,850
Staff Svcs Analyst-Gen	6.6	7.0	7.0	2,817-4,446	304,717	312,928
Ofc Techn-Typing[3]	7.9	11.0	11.0	2,686-3,264	382,541	396,025
Acctg Techn	1.0	1.0	1.0	2,680-3,103	35,226	36,660
Pers Spec	5.7	6.5	6.5	2,602-4,067	271,349	275,528
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,032	44,032
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	43,368	43,368
Pers Techn I	0.9	1.0	1.0	2,408-3,426	36,948	38,796
Acct Clk II	2.0	2.0	2.0	2,364-2,876	67,859	67,859
Ofc Asst-Typing	8.6	12.0	12.0	2,324-2,826	348,799	364,492
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,148	33,148
Temporary Help	2.1	-	-	(146,825)	-	-
Overtime	-	-	-	(234,697)	39,207	39,207
Totals, General Administration-CCWF	76.6	88.8	87.8	$4,347,210	$4,666,641	$4,709,299
Inmate Trust:						
Acctg Techn	1.5	2.0	2.0	2,680-3,103	67,125	68,623
Acct Clk II	2.5	3.0	3.0	2,364-2,876	87,571	91,951
Totals, Inmate Trust-CCWF	4.0	5.0	5.0	$132,169	$154,696	$160,574
Totals, Administrative Svcs-CCWF	80.6	93.8	92.8	$4,479,379	$4,821,337	$4,869,873
TOTALS, AUTHORIZED POSITIONS	**1,024.2**	**1,237.2**	**1,232.2**	**$81,479,397**	**$84,546,544**	**$86,796,586**
Regular/Ongoing Positions	*1,013.9*	*1,233.6*	*1,228.6*	*70,420,467*	*82,582,141*	*84,832,183*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	*10.3*	*3.6*	*3.6*	*703,855*	*160,418*	*160,418*
Overtime	-	-	-	*10,355,075*	*1,803,985*	*1,803,985*
CALIPATRIA STATE PRISON (5362)						
Security-CSP						
Corr Administrator, Dept of Corrs	0.9	2.0	2.0	$8,848-9,756	$224,808	$230,112
Corr Capt	0.9	1.0	1.0	8,238-9,082	104,536	109,680
FaCIlity Capt, CI	3.6	4.0	4.0	8,238-9,082	438,720	442,176
Corr Lieut	28.5	29.4	29.4	6,389-7,762	2,813,760	2,832,511
Corr Sgt	60.4	64.5	64.5	5,675-6,892	5,287,309	5,354,747
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	41,244	43,306
Corr Ofcr	546.4	632.3	632.3	3,774-6,144	46,736,121	47,852,181
Ofc Techn-Typing	8.7	9.0	9.0	2,686-3,264	691,492	694,857
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	65,592	65,592
Ofc Asst-Gen	6.8	5.0	5.0	2,280-2,770	160,740	160,740
Temporary Help	3.9	2.3	2.3	(260,693)	95,354	95,354
Overtime	-	-	-	(10,412,341)	1,399,534	1,399,534
Totals, Security-CSP	662.0	752.5	752.5	$60,337,987	$58,059,210	$59,280,790
Inmate Support-CSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	73,442	73,442
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,306-5,143	56,688	59,138
Supvng Corr Cook, Dept of Corrs	3.9	5.0	5.0	3,570-4,338	238,492	242,948
Heavy Truck Driver, CF	2.9	3.0	3.0	3,497-3,828	133,272	133,272
Supvng Cook I	23.8	25.3	25.3	2,899-3,894	1,023,273	1,047,104
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,543	37,543
Temporary Help	-	0.4	0.4	-	15,006	15,006
Overtime	-	-	-	(167,540)	72,583	72,583
Totals, Feeding-CSP	33.5	36.7	36.7	$1,631,796	$1,650,299	$1,681,036
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,756	48,756
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	163,034	166,834
Overtime	-	-	-	(20)	-	-
Totals, Clothing-CSP	4.6	5.0	5.0	$198,151	$211,790	$215,590
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	200,004	200,004
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	1.8	2.0	2.0	15,510-17,234	360,000	360,000
Physician & Surgeon, CF-Internal	1.1	2.0	2.0	15,510-17,234	369,996	378,996
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	0.2	1.0	1.0	9,246-9,708	107,304	112,669
Nurse Practitioner	2.0	2.5	2.5	9,064-10,329	283,500	286,130
Supvng Registered Nurse II, CF	2.2	4.0	4.0	7,828-10,488	417,413	430,655
Registered Nurse, CF	18.2	25.7	25.7	7,285-9,296	2,657,161	2,737,415
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	74,940	78,687
Sr Med Tech Asst, CF	0.8	-	-	5,675-6,892	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	0.9	1.0	1.0	4,833-5,874	67,922	68,172
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,400-5,348	59,116	59,116
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	48,876	51,320
Med Tech Asst, CF	12.4	-	-	4,206-6,144	-	-
Hlth Recd Techn II-Supvr	0.6	2.0	2.0	3,700-4,044	84,230	88,378

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Licensed Vocational Nurse (Safety)	1.8	-	-	3,500-4,777	-	-
Licensed Voc Nurse	3.0	29.7	29.7	3,500-4,777	1,247,844	1,307,750
Hlth Recd Techn I	1.6	4.3	4.3	3,367-3,680	172,152	178,478
Pharmacy Techn[1]	1.1	2.3	1.3	2,992-3,639	79,105	45,364
Med-Secty	0.4	1.0	1.0	2,894-3,516	40,800	40,800
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	93,776	94,632
Med Transcriber	0.2	1.2	1.2	2,751-3,354	38,451	40,373
Ofc Techn-Typing	2.6	7.3	7.3	2,686-3,264	239,845	251,826
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	58,038	60,896
Ofc Asst-Gen	1.2	2.0	2.0	2,280-2,770	54,244	56,958
Lab Asst	0.1	1.0	1.0	2,153-2,807	25,920	27,213
Temporary Help	0.2	-	-	(12,589)	-	-
Overtime	-	-	-	(1,056,810)	16,184	16,184
Totals, Medical Svcs-CSP	58.9	100.0	99.0	$5,821,829	$7,189,785	$7,370,882
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	131,073	135,583
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	171,588	180,723
Dentist, CF	1.8	9.0	9.0	10,665-17,761	1,120,668	1,166,972
Hlth Pgrm Spec I	0.3	1.0	1.0	4,833-5,874	60,744	63,780
Ofc Techn-Typing	4.3	8.0	8.0	2,686-3,264	272,434	282,894
Dental Asst, CF	7.3	16.0	16.0	2,408-3,162	501,452	520,899
Overtime	-	-	-	(1,987)	-	-
Totals, Dental Svcs-CSP	14.7	36.0	36.0	$754,336	$2,257,959	$2,350,851
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	93,937	93,937
Chief Engr I, CF	1.2	2.0	2.0	5,970	138,576	142,040
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	77,094	79,158
Water & Sewage Plant Supvr, CF	1.7	2.0	2.0	5,415	130,659	130,659
Stationary Engr, CF	9.3	11.0	11.0	5,415	691,284	691,284
Sr Hazardous Materials Spec-Tech	0.3	-	-	5,188-6,903	-	-
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	70,764	70,764
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,973-5,467	63,444	63,444
Supvr of Bldg Trades, CF	2.6	3.0	3.0	4,614-5,312	182,040	184,768
Plumber III, CF	0.1	-	-	4,613-5,067	-	-
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	52,260	54,873
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	283,933	283,968
Plumber II, CF	4.6	6.0	6.0	4,402-4,837	327,564	332,654
Electrician II, CF	4.1	5.0	5.0	4,402-4,837	275,628	278,182
Painter III, CF	0.4	-	-	4,402-4,837	-	-
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	51,060	53,613
Maint Mechanic, CF	10.6	10.0	10.0	4,207-4,621	525,070	534,113
Painter II, CF	2.3	3.0	3.0	4,201-4,613	156,632	159,036
Carpenter II, CF	3.5	5.0	5.0	4,201-4,613	256,580	263,762
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	52,308	52,308
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,084	52,084
Supvng Groundskeeper II, CF	0.2	-	-	3,829-4,614	-	-
Automobile Mechanic, CF	1.4	1.0	1.0	3,660-4,012	46,560	46,560
Electronics Techn, CF	1.6	2.0	2.0	3,580-4,522	86,229	90,543
Heavy Truck Driver, CF	0.4	1.0	1.0	3,497-3,828	40,584	42,613
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,756	48,756
Pest Cntrl Tech, CF	1.0	2.0	2.0	3,338-3,660	81,216	83,153
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	43,536	43,536

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Lead Groundskeeper, CF	1.6	2.0	2.0	3,051-3,660	78,484	80,288
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,589	52,589
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,164	41,164
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	32,796	32,796
Temporary Help	1.1	-	-	(74,069)	-	-
Overtime	-	-	-	(193,805)	15,955	15,955
Totals, Facilities Operations-CSP	63.3	73.0	73.0	$3,828,837	$4,108,586	$4,158,400
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.0	2.0	2.0	19,052-22,377	465,354	487,114
Registered Nurse, CF	-	0.5	0.5	7,285-9,296	42,270	44,384
Psychologist-Clinical, CF	2.1	6.0	6.0	7,116-8,930	536,328	554,116
Sr Psych Tech (Safety)	0.1	1.0	1.0	5,184-5,858	63,656	65,316
Psych Techn (Safety)	3.5	9.5	9.5	4,814-5,161	528,618	546,500
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	104,796	108,073
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Temporary Help	-	0.9	0.9	-	54,753	54,753
Overtime	-	-	-	(11,721)	-	-
Totals, Psychiatric Svcs-CSP	8.9	23.9	23.9	$672,208	$1,823,425	$1,889,288
Classification Svcs:						
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	235,504	237,264
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Supvr	3.4	4.0	4.0	7,187-8,731	421,934	424,768
Corr Counselor II-Spec	4.9	5.0	5.0	6,686-8,527	521,855	525,925
Corr Counselor I	24.3	26.3	26.3	5,033-7,772	2,293,373	2,325,410
Ofc Techn-Typing	4.3	5.2	5.2	2,686-3,264	185,707	188,956
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	64,588	66,064
Temporary Help	0.8	-	-	(50,084)	-	-
Overtime	-	-	-	(55,198)	21,677	21,677
Totals, Classification Svcs-CSP	42.5	45.5	45.5	$3,534,231	$3,852,746	$3,898,172
Records:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	64,160	67,116
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	118,272	118,272
Corr Case Recds Analyst	9.2	10.0	10.0	2,817-4,446	467,336	472,586
Ofc Techn-Typing	2.2	4.0	4.0	2,686-3,264	140,352	143,578
Ofc Svcs Supvr I-Typing	3.4	4.0	4.0	2,638-3,210	147,552	150,352
Ofc Asst-Typing	19.9	23.7	23.7	2,324-2,826	674,186	704,879
Pgrm Techn I	0.8	1.0	1.0	2,280-2,975	28,571	30,000
Overtime	-	-	-	(25,920)	39,401	39,401
Totals, Records-CSP	38.2	45.7	45.7	$1,451,050	$1,679,830	$1,726,184
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	41,919	43,536
Overtime	-	-	-	(669)	-	-
Totals, Inmate Activities-CSP	2.0	2.0	2.0	$113,696	$114,259	$115,876
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.7	1.0	1.0	3,894-4,867	51,696	54,282
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	57,964	59,868
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	45,192	47,452
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	46,132	48,438
Totals, Religion-CSP	3.3	5.0	5.0	$183,585	$261,368	$270,424
Totals, Inmate Support-CSP	269.9	372.8	371.8	$18,189,719	$23,150,047	$23,676,703

Inmate Employment and Training-CSP

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Academic Education:						
Supvr of Corr Educ Pgrms	0.9	1.0	1.0	5,818-8,515	75,900	75,900
Supvr of Academic Instruction, CF	3.0	3.0	3.0	5,297-7,752	238,440	238,440
Sr Librarian	-	1.0	1.0	4,561-5,541	50,040	52,542
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Teacher, High School Educ, CF	8.3	13.0	13.0	4,390-6,147	769,028	789,973
Teacher, Elementary Educ, CF	6.1	6.0	6.0	4,390-6,147	403,456	406,120
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	49,424	51,892
Library Tech Asst (Safety)	2.3	3.0	3.0	2,771-3,369	114,912	116,520
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	71,340	72,900
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	66,314	66,314
Overtime	-	-	-	(428)	13,771	13,771
Totals, Academic Education-CSP	24.5	33.0	33.0	$1,494,865	$1,903,685	$1,937,985
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	158,960	158,960
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	62,932	62,932
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	4,390-6,147	169,977	174,910
Voc Instructor-Eyewear	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Refrigeration	0.1	1.0	1.0	4,390-6,147	61,932	61,932
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Landscape Gardening	0.7	1.0	1.0	4,390-6,147	50,952	53,496
Voc Instructor-Janitorial	0.7	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	59,920	62,920
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	65,000	68,248
Voc Instructor-Dry Cleaning Work	0.2	-	-	4,390-6,147	-	-
Voc Instructor-Carpentry	0.8	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	4,390-6,147	115,812	118,036
Voc Instructor-Auto Repair	1.5	2.0	2.0	4,390-6,147	115,812	118,036
Overtime	-	-	-	(397)	18	18
Totals, Vocational Education-CSP	15.0	19.0	19.0	$1,027,807	$1,220,015	$1,238,188
Totals, Inmate Employment and Training-CSP	39.5	52.0	52.0	$2,522,672	$3,123,700	$3,176,173
Administrative Svcs-CSP						
General Administration:						
Warden	0.5	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.9	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	111,272	116,760
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	71,588	75,168
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	78,024	78,768
Staff Svcs Mgr I	0.3	2.0	2.0	5,079-6,127	117,888	123,782
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,622-5,576	55,430	56,328
Assoc Info Syss Analyst-Spec	2.9	3.0	3.0	4,619-5,897	202,057	202,057
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	63,804	63,804
Assoc Govtl Pgrm Analyst [2]	2.7	4.0	3.0	4,400-5,348	228,393	182,694
Telecomm Analyst II	0.1	1.0	1.0	4,400-5,616	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	0.2	-	-	4,390-6,147	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	58,209	58,800
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	50,860	51,600
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	42,456	44,579
Pers Supvr I	0.7	1.0	1.0	3,658-4,446	51,600	51,600
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Heavy Truck Driver, CF	3.0	3.0	3.0	3,497-3,828	136,272	136,272
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Exec Asst	0.7	1.0	1.0	3,288-3,996	43,164	45,324
Warehouse Worker, CF	0.8	1.0	1.0	3,128-3,420	39,696	39,696
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,751	311,752	311,752
Exec Secty I	0.9	1.0	1.0	3,020-3,672	42,252	42,612
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	41,640	41,640
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,817-4,446	139,365	142,611
Ofc Techn-Typing[3]	9.1	9.0	9.0	2,686-3,264	327,926	335,492
Acctg Techn	1.7	2.0	2.0	2,680-3,103	74,472	74,472
Pers Spec	7.2	7.5	7.5	2,602-4,067	424,997	430,725
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,069	43,069
Acct Clk II	0.8	1.0	1.0	2,364-2,876	28,116	29,520
Ofc Asst-Typing	4.3	7.0	7.0	2,324-2,826	195,956	205,754
Overtime	-	-	-	(50,772)	198,637	198,637
Totals, General Administration-CSP	58.2	67.5	66.5	$3,014,689	$3,586,915	$3,594,089
Inmate Trust:						
Acct Clk II	4.9	5.5	5.5	2,364-2,876	176,413	176,413
Totals, Inmate Trust-CSP	4.9	5.5	5.5	$164,725	$176,413	$176,413
Totals, Administrative Svcs-CSP	63.1	73.0	72.0	$3,179,414	$3,763,328	$3,770,502
TOTALS, AUTHORIZED POSITIONS	**1,034.5**	**1,250.3**	**1,248.3**	**$84,229,792**	**$88,096,285**	**$89,904,168**
Regular/Ongoing Positions	*1,028.5*	*1,246.7*	*1,244.7*	*71,854,749*	*86,153,412*	*87,961,295*
Temporary Help	*6.0*	*3.6*	*3.6*	*397,435*	*165,113*	*165,113*
Overtime	-	-	-	*11,977,608*	*1,777,760*	*1,777,760*
	WASCO STATE PRISON (5363)					
Reception and Diagnosis-WSP						
Facility Capt, CI	2.7	3.0	3.0	$8,238-9,082	$327,048	$330,072
Corr Counselor II-Supvr	4.3	5.0	5.0	7,187-8,731	528,161	532,592
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	90,732	95,232
Corr Counselor I	48.3	56.4	56.4	5,033-7,772	4,992,592	5,028,422
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	68,720	72,109
Ofc Asst-Typing	3.9	4.0	4.0	2,324-2,826	133,572	134,352
Overtime	-	-	-	(30,044)	-	-
Totals, Reception and Diagnosis-WSP	61.7	71.4	71.4	$5,364,413	$6,140,825	$6,192,779
Security-WSP						
Corr Administrator, Dept of Corrs	3.0	3.0	3.0	8,848-9,756	355,896	355,896
Corr Capt	0.7	1.0	1.0	8,238-9,082	103,846	108,184
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	108,913	110,544
Corr Lieut	29.3	32.1	32.1	6,389-7,762	3,028,803	3,063,112
Corr Sgt	67.1	74.4	74.4	5,675-6,892	6,142,538	6,212,179
Corr Ofcr	686.8	802.6	817.0	3,774-6,144	55,848,717	57,991,229
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	49,149	49,149
Ofc Techn-Typing	5.6	8.0	8.0	2,686-3,264	287,522	294,569
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	35,012	35,527
Ofc Asst-Typing	15.6	19.1	19.3	2,324-2,826	583,966	604,438
Temporary Help	16.4	0.4	0.4	(1,095,290)	16,670	16,670
Overtime	-	-	-	(13,882,545)	1,662,592	1,662,592
Totals, Security-WSP	827.2	943.6	958.2	$74,649,901	$68,223,624	$70,504,089
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	68,184	71,592
Asst Corr Food Mgr, Dept of Corrs	0.6	1.0	1.0	4,306-5,143	59,688	59,688
Supvng Corr Cook, Dept of Corrs	4.7	5.0	5.0	3,570-4,338	246,889	249,186

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	134,092	136,096
Supvng Cook I	30.4	39.7	39.7	2,899-3,894	1,606,419	1,632,107
Cook Spec II, CF	2.3	3.0	3.0	2,659-3,233	110,785	110,790
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	35,076	35,076
Overtime	-	-	-	(393,846)	43,377	43,377
Totals, Feeding-WSP	42.9	53.7	53.7	$2,300,482	$2,304,510	$2,337,912
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	221,996	221,996
Chief Physician & Surgeon, CF	0.3	2.0	2.0	16,371-18,095	393,068	410,307
Physician & Surgeon, CF	5.2	6.0	6.0	15,510-17,234	1,130,004	1,139,004
Physician & Surgeon, CF-Internal	-	1.0	1.0	15,510-17,234	180,000	189,000
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.4	4.0	4.0	9,246-9,708	429,216	450,676
Nurse Practitioner	3.4	4.0	4.0	9,064-10,329	461,808	461,808
Corr Administrator, Dept of Corrs	-	1.0	1.0	8,848-9,756	106,176	111,485
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-10,953	105,198	110,457
Supvng Registered Nurse II, CF	3.5	6.0	6.0	7,828-10,488	588,264	616,239
Supvng Registered Nurse I, CF	0.2	-	-	7,828-10,488	-	-
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	102,726	104,628
Registered Nurse, CF	31.2	35.8	35.8	7,285-9,296	3,561,071	3,724,929
Corr Hlth Svcs Administr II, CF	0.2	1.0	1.0	6,457-7,118	74,940	78,687
Sr Med Tech Asst, CF	1.8	-	-	5,675-6,892	-	-
Stds Compliance Coord	0.7	1.0	1.0	5,067-6,114	60,760	63,796
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Radiologic Technologist	1.8	2.0	2.0	4,758-5,380	124,872	124,872
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	65,320	67,758
Med Tech Asst, CF	12.5	1.3	1.3	4,206-6,144	65,614	68,894
Clinical Dietician	-	0.5	0.5	4,193-5,097	24,324	25,540
Clinical Lab Technologist, CF	1.3	3.0	3.0	4,016-5,360	149,868	154,528
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	3,700-4,044	46,932	46,932
Hlth Recd Techn II-Spec	0.7	1.0	1.0	3,700-4,044	46,932	46,932
Licensed Vocational Nurse (Safety)	3.7	-	-	3,500-4,777	-	-
Licensed Voc Nurse	5.0	25.7	25.7	3,500-4,777	1,040,638	1,092,719
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Hlth Recd Techn I	3.6	4.0	4.0	3,367-3,680	172,032	172,032
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	43,536	43,536
Sr Med Transcriber	0.8	1.0	1.0	3,078-3,740	37,512	39,384
Pharmacy Techn[1]	2.5	3.5	2.0	2,992-3,639	129,582	79,195
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,800	41,800
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	151,975	154,717
Med Transcriber	3.6	5.0	5.0	2,751-3,354	177,496	182,565
Ofc Techn-Typing	2.2	4.6	5.2	2,686-3,264	148,106	175,371
Ofc Asst-Typing	8.0	11.1	11.4	2,324-2,826	316,796	339,941
Lab Asst	2.0	3.0	3.0	2,153-2,807	89,036	92,377
Temporary Help	1.7	-	-	(116,158)	-	-
Overtime	-	-	-	(1,469,986)	111,944	111,944
Totals, Medical Svcs-WSP	109.7	141.5	140.9	$9,705,238	$10,689,922	$11,037,233
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	6.4	8.0	8.0	10,665-17,761	957,477	994,052
Ofc Techn-Typing	2.6	4.0	4.0	2,686-3,264	137,152	141,127

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Dental Asst, CF	7.8	9.0	9.0	2,408-3,162	297,370	305,028
Overtime	-	-	-	(15,549)	-	-
Totals, Dental Svcs-WSP	17.8	23.0	23.0	$1,246,789	$1,704,737	$1,763,406
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	96,602	96,602
Chief Engr I, CF	2.0	2.0	2.0	5,970	141,576	141,776
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	5,415	134,430	134,430
Stationary Engr, CF	11.3	13.0	13.0	5,415	818,972	822,114
Corr Plant Mgr I	0.8	1.0	1.0	5,408-6,525	75,602	75,720
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,764	70,764
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,614-5,312	122,082	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	58,800	58,800
Fire Capt, CI	5.0	6.3	6.3	4,416-6,144	452,547	455,992
Plumber II, CF	4.9	6.0	6.0	4,402-4,837	326,481	334,064
Electrician II, CF	8.1	9.0	9.0	4,402-4,837	501,450	503,976
Painter III, CF	0.3	1.0	1.0	4,402-4,837	51,084	53,638
Carpenter III, CF	0.5	1.0	1.0	4,402-4,837	51,084	53,638
Maint Mechanic, CF	11.6	14.0	14.0	4,207-4,621	725,246	739,962
Painter II, CF	4.2	5.0	5.0	4,201-4,613	257,523	262,982
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	161,011	161,596
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	102,168	102,168
Electronics Techn, CF	3.9	4.0	4.0	3,580-4,522	209,904	209,904
Pest Cntrl Tech, CF	0.2	1.0	1.0	3,338-3,660	38,736	40,673
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	115,586	119,766
Lead Groundskeeper, CF	5.1	6.0	6.0	3,051-3,660	245,150	248,823
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,988	40,988
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,229	38,364
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,650	29,032
Temporary Help	0.1	-	-	(8,244)	-	-
Overtime	-	-	-	(37,530)	4,796	4,796
Totals, Facilities Operations-WSP	74.5	87.3	87.3	$4,332,320	$4,928,261	$4,983,848
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	278,724	292,656
Sr Psychiatrist-Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	236,556	248,384
Staff Psychiatrist, Corr & Rehab	1.0	7.1	7.1	19,052-22,377	1,581,970	1,659,562
Staff Psychiatrist, CF	0.1	-	-	11,534-12,863	-	-
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	2.5	3.0	3.0	9,252-9,616	330,576	335,945
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	105,776	109,386
Registered Nurse, CF	4.1	4.8	4.8	7,285-9,296	439,612	461,585
Psychologist-Clinical, CF	14.2	37.7	37.7	7,116-8,930	3,311,244	3,420,182
Recr Therapist	-	1.7	1.7	5,679-6,367	108,742	114,178
Clinical Soc Worker, CF (Safety)	4.9	10.8	10.8	5,551-7,233	725,482	761,752
Sr Psych Tech (Safety)	0.3	1.0	1.0	5,184-5,858	67,362	68,580
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	4.3	7.0	7.0	4,814-5,161	395,916	401,418
Staff Psychologist, CF-Clinical	-	2.0	2.0	4,813-6,635	111,720	117,306
Psychometrist	0.7	3.0	3.0	3,241-4,037	122,064	125,824
Med Transcriber	0.8	2.0	2.0	2,751-3,354	65,047	68,298
Ofc Techn-Typing	5.2	6.5	6.5	2,686-3,264	229,701	236,385
Ofc Asst-Typing	3.6	4.5	4.5	2,324-2,826	136,410	138,466
Temporary Help	0.4	-	-	(25,000)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(224,949)	22,744	22,744
Totals, Psychiatric Svcs-WSP	45.1	96.1	96.1	$3,648,011	$8,462,654	$8,778,463
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	217,281	217,281
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	206,900	211,566
Corr Counselor II-Spec	4.1	4.3	4.3	6,686-8,527	430,144	440,430
Corr Counselor I	8.3	9.3	9.3	5,033-7,772	793,448	801,091
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	27,650	29,032
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,524	35,524
Overtime	-	-	-	(5,460)	9,513	9,513
Totals, Classification Svcs-WSP	18.1	19.6	19.6	$1,583,047	$1,720,460	$1,744,437
Records:						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	213,979	213,979
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	65,124	66,156
Corr Case Recds Supvr	1.3	3.0	3.0	4,237-5,096	147,528	154,905
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	41,142	41,664
Corr Case Recds Analyst	24.4	26.0	26.0	2,817-4,446	1,189,616	1,212,357
Sr Word Proc Techn	0.7	1.0	1.0	2,742-3,333	37,611	38,523
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	97,748	102,629
Pgrm Techn II	2.3	3.0	3.0	2,638-3,209	103,152	106,081
Ofc Svcs Supvr I-Typing	2.6	3.0	3.0	2,638-3,210	101,985	105,834
Ofc Svcs Supvr I-Gen	0.7	1.0	1.0	2,638-3,210	31,252	32,818
Ofc Asst-Typing	40.1	49.5	49.5	2,324-2,826	1,438,223	1,495,301
Word Proc Techn	7.5	10.0	10.0	2,324-2,975	310,915	320,767
Pgrm Techn I	3.7	4.0	4.0	2,280-2,975	132,906	134,468
Limited Exam/Appt Pgrm Candidate	0.2	1.0	1.0	1,514	26,112	26,112
Overtime	-	-	-	(126,686)	12,722	12,722
Totals, Records-WSP	89.2	108.5	108.5	$3,535,108	$3,950,015	$4,064,316
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Totals, Inmate Activities-WSP	1.0	1.0	1.0	$72,340	$72,340	$72,340
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Jewish Chaplain	-	1.1	1.1	3,894-4,867	49,711	52,197
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Totals, Religion-WSP	3.0	4.1	4.1	$169,452	$219,163	$221,649
Totals, Inmate Support-WSP	401.3	534.8	534.2	$26,592,787	$34,052,062	$35,003,604
Inmate Employment and Training-WSP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Supvr of Academic Instruction, CF	1.3	3.0	3.0	5,297-7,752	201,432	207,580
Sr Librarian	0.3	1.0	1.0	4,561-5,541	50,040	52,542
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	4.9	5.0	5.0	4,390-6,147	339,084	339,084
Teacher, High School Educ, CF	34.0	44.0	44.0	4,390-6,147	2,666,855	2,760,935
Teacher, Elementary Educ, CF	1.2	2.0	2.0	4,390-6,147	104,448	109,668
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	43,380	45,549
Library Tech Asst (Safety)	2.0	3.0	3.0	2,771-3,369	116,112	117,720
Ofc Techn-Typing	3.7	5.0	5.0	2,686-3,264	185,889	188,790
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,096	29,500
Word Proc Techn	0.1	-	-	2,324-2,975	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Teaching Asst	2.3	3.0	3.0	2,312-2,810	97,704	99,156
Overtime	-	-	-	-	8,976	8,976
Totals, Inmate Employment and Training	52.1	71.0	71.0	$3,054,761	$4,059,764	$4,179,801
Administrative Svcs-WSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.3	2.0	2.0	8,848-9,756	224,808	230,117
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	92,864	93,404
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	71,364	74,928
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	136,083	140,663
Equipt Maint Supvr, CF	0.8	1.0	1.0	4,973-5,467	60,130	62,972
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	64,062	64,716
Assoc Info Syss Analyst-Spec	1.9	2.0	2.0	4,619-5,897	125,133	128,539
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Assoc Govtl Pgrm Analyst[2]	1.2	1.0	-	4,400-5,348	58,443	-
Assoc Pers Analyst	0.8	-	-	4,400-5,348	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	59,800	59,800
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,772	58,772
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,640	54,640
Acctg Off-Supvr	0.3	1.0	1.0	3,841-4,670	54,180	54,192
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	95,120	95,120
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	102,749	102,749
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	94,056	96,180
Prop Controller II	1.0	1.0	1.0	3,618-4,396	51,312	51,312
Materials & Stores Supvr II	2.3	3.0	3.0	3,497-4,201	137,138	140,060
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,237	45,237
Materials & Stores Supvr I	13.8	16.0	16.0	3,128-3,751	664,923	678,615
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,397	49,767
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,476	41,476
Staff Svcs Analyst-Gen	7.5	8.0	8.0	2,817-4,446	359,219	370,494
Ofc Techn-Typing[3]	8.0	10.0	11.0	2,686-3,264	351,708	359,826
Acctg Techn	1.6	3.3	3.3	2,680-3,103	112,742	114,832
Pers Spec	8.2	9.4	9.4	2,602-4,067	379,681	383,849
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	40,988	40,988
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	43,368	43,368
Pers Techn I	1.0	1.0	1.0	2,408-3,426	38,868	38,868
Ofc Asst-Typing	7.7	12.4	12.4	2,324-2,826	355,319	369,341
Temporary Help	0.4	-	-	(24,418)	-	-
Overtime	-	-	-	(14,992)	81,217	81,217
Totals, General Administration-WSP	78.3	93.1	93.1	$3,847,644	$4,428,565	$4,451,810
Reimbursement Svcs:						
Temporary Help	1.6	-	-	(104,505)	-	-
Overtime	-	-	-	(6,131)	-	-
Totals, Reimbursement Svcs-WSP	1.6	-	-	$110,636	-	-
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	36,074	37,056
Acct Clk II	5.7	8.0	8.0	2,364-2,876	243,102	248,738
Totals, Inmate Trust-WSP	6.7	9.0	9.0	$224,953	$279,176	$285,794
Totals, Administrative Svcs-WSP	86.6	102.1	102.1	$4,183,233	$4,707,741	$4,737,604
TOTALS, AUTHORIZED POSITIONS	**1,428.9**	**1,722.9**	**1,736.9**	**$113,845,095**	**$117,184,016**	**$120,617,877**
Regular/Ongoing Positions	*1,408.3*	*1,722.5*	*1,736.5*	*96,263,762*	*115,209,465*	*118,643,326*
Temporary Help	*20.6*	*0.4*	*0.4*	*1,373,615*	*16,670*	*16,670*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	*16,207,718*	*1,957,881*	*1,957,881*
NORTH KERN STATE PRISON (5364)						
Security-NKSP						
Corr Administrator, Dept of Corrs	2.9	4.0	4.0	$8,848-9,756	$446,008	$460,224
Corr Capt	0.6	1.0	1.0	8,238-9,082	110,115	110,544
Facility Capt, CI	3.0	4.0	4.0	8,238-9,082	418,026	428,688
Corr Lieut	25.4	27.8	27.8	6,389-7,762	2,625,938	2,648,651
Corr Sgt	67.2	76.0	76.0	5,675-6,892	6,181,986	6,278,772
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	53,912	56,611
Corr Ofcr	642.3	749.3	749.3	3,774-6,144	53,220,963	54,219,235
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	51,600	51,600
Ofc Techn-Typing	6.6	9.4	9.4	2,686-3,264	340,624	347,514
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	37,872	37,872
Ofc Asst-Typing	10.5	13.0	13.0	2,324-2,826	403,422	414,466
Ofc Asst-Gen	4.3	5.1	5.1	2,280-2,770	156,182	159,163
Temporary Help	17.6	2.6	2.6	(1,192,609)	108,357	108,357
Overtime	-	-	-	(14,605,754)	1,190,340	1,190,340
Totals, Security-NKSP	782.4	895.2	895.2	$74,217,622	$65,345,345	$66,512,037
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	76,180	76,180
Asst Corr Food Mgr, Dept of Corrs	0.6	1.0	1.0	4,306-5,143	53,080	55,731
Supvng Corr Cook, Dept of Corrs	4.4	5.5	5.5	3,570-4,338	247,727	255,280
Truck Driver, CF	1.9	2.0	2.0	3,338-3,600	84,658	84,960
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	93,063	93,063
Supvng Cook I	27.4	30.0	30.0	2,899-3,894	1,241,320	1,264,299
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,988	37,788
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(122,311)	81,340	81,340
Totals, Feeding-NKSP	38.1	42.9	42.9	$1,818,033	$1,927,862	$1,963,147
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	40,584	42,612
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,751	208,509	212,931
Overtime	-	-	-	(470)	-	-
Totals, Clothing-NKSP	5.2	6.0	6.0	$213,145	$249,093	$255,543
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	7.3	10.0	10.0	15,510-17,234	1,900,020	1,936,020
Physician & Surgeon, CF-Internal	0.4	-	-	15,510-17,234	-	-
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	0.6	3.0	3.0	9,246-9,708	336,876	347,606
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	109,563	113,782
Supvng Registered Nurse II, CF	2.7	5.0	5.0	7,828-10,488	481,044	504,132
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	102,726	104,628
Registered Nurse, CF	29.5	40.3	40.3	7,285-9,296	3,780,243	3,960,358
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	95,496	100,116
Corr Hlth Svcs Administr II, CF	0.7	1.0	1.0	6,457-7,118	74,940	78,687
Hlth Pgrm Coord	0.8	-	-	6,389-7,762	-	-
Sr Med Tech Asst, CF	1.2	-	-	5,675-6,892	-	-
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	67,536	67,536

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	70,878	70,956
Hlth Pgrm Spec I	0.7	1.0	1.0	4,833-5,874	67,172	68,172
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	180,096	182,857
Supvng Clinical Lab Technologist	0.3	1.0	1.0	4,622-5,856	53,640	56,322
Assoc Govtl Pgrm Analyst	0.2	-	-	4,400-5,348	-	-
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	59,412	62,388
Med Tech Asst, CF	22.2	-	-	4,206-6,144	-	-
Food Administrator I, CF	0.8	1.0	1.0	4,193-5,097	59,148	59,148
Clinical Lab Technologist, CF	1.4	2.0	2.0	4,016-5,360	100,560	105,590
Hlth Recd Techn II-Supvr	0.9	2.0	2.0	3,700-4,044	87,662	91,708
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	46,932	46,932
Licensed Vocational Nurse (Safety)	4.1	-	-	3,500-4,777	-	-
Licensed Voc Nurse	7.7	43.0	43.0	3,500-4,777	1,806,000	1,896,300
Bldg Maint Worker, CF	0.6	1.0	1.0	3,497-3,828	40,584	42,612
Hlth Recd Techn I	3.8	6.8	6.8	3,367-3,680	285,296	288,922
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	43,978	43,978
Pharmacy Techn[1]	3.5	7.6	6.6	2,992-3,639	268,997	245,990
Supvng Cook I	2.6	3.3	3.3	2,899-3,894	120,590	124,455
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,171	42,171
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,817-4,446	43,032	43,032
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Med Transcriber	4.3	6.4	6.4	2,751-3,354	226,323	233,936
Ofc Techn-Typing	4.7	13.4	13.4	2,686-3,264	438,390	455,395
Ofc Asst-Typing	6.5	9.0	9.0	2,324-2,826	265,342	276,969
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	85,258	89,106
Lab Asst	0.9	2.0	2.0	2,153-2,807	56,924	58,813
Temporary Help	1.3	-	-	(89,796)	-	-
Overtime	-	-	-	(2,232,011)	161,665	161,665
Totals, Medical Svcs-NKSP	127.2	179.8	178.8	$11,449,401	$12,169,658	$12,583,078
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	6.1	7.0	7.0	10,665-17,761	886,863	900,565
Ofc Techn-Typing	2.6	4.0	4.0	2,686-3,264	139,680	142,871
Dental Asst, CF	6.3	7.0	7.0	2,408-3,162	241,824	243,465
Overtime	-	-	-	(17,567)	-	-
Totals, Dental Svcs-NKSP	16.0	20.0	20.0	$1,221,913	$1,512,249	$1,537,693
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,540	91,584
Chief Engr I, CF	2.0	2.0	2.0	5,970	140,576	140,576
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,434	81,434
Stationary Engr, CF	8.9	11.0	11.0	5,415	691,284	697,568
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	64,824	68,064
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	57,708	60,588
Supvr of Bldg Trades, CF	1.3	2.0	2.0	4,614-5,312	122,082	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	58,800	58,800
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Fire Capt, CI	8.0	8.0	8.0	4,416-6,144	557,678	557,678
Plumber II, CF	4.7	5.0	5.0	4,402-4,837	276,828	279,384
Electrician II, CF	4.0	4.0	4.0	4,402-4,837	228,544	228,544
Painter III, CF	0.7	1.0	1.0	4,402-4,837	56,136	56,136

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	56,658	56,658
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Maint Mechanic, CF	12.2	13.0	13.0	4,207-4,621	690,000	694,800
Painter II, CF	3.0	4.0	4.0	4,201-4,613	204,576	209,450
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	162,007	162,007
Heavy Equipt Mechanic, CF	0.4	1.0	1.0	4,106-4,507	47,652	50,040
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	104,168	104,168
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	53,760	53,760
Automobile Mechanic, CF	1.3	1.0	1.0	3,660-4,012	42,480	44,604
Electronics Techn, CF	4.0	4.0	4.0	3,580-4,522	209,904	209,904
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Pest Cntrl Tech, CF	1.6	2.0	2.0	3,338-3,660	81,216	83,148
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Lead Groundskeeper, CF	3.5	4.0	4.0	3,051-3,660	159,207	164,763
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	66,188	67,742
Overtime	-	-	-	(110,707)	4,250	4,250
Totals, Facilities Operations-NKSP	73.2	81.0	81.0	$4,326,103	$4,595,232	$4,636,862
Psychiatric Svcs:						
Sr Psychiatrist-Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	236,556	248,384
Staff Psychiatrist, Corr & Rehab	3.5	6.0	6.0	19,052-22,377	1,343,526	1,408,911
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	2.9	3.0	3.0	9,252-9,616	334,800	334,800
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	105,348	109,176
Registered Nurse, CF	5.0	8.0	8.0	7,285-9,296	711,217	746,764
Psychologist-Clinical, CF	14.6	38.1	38.1	7,116-8,930	3,340,747	3,452,864
Recr Therapist	1.0	2.2	2.2	5,679-6,367	150,017	156,317
Clinical Soc Worker, CF (Safety)	2.0	6.0	6.0	5,551-7,233	411,588	432,176
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	62,064	65,172
Psych Techn (Safety)	3.7	7.3	7.3	4,814-5,161	407,511	413,701
Psychometrist	2.9	3.0	3.0	3,241-4,037	126,987	131,003
Med Transcriber	0.5	2.0	2.0	2,751-3,354	63,864	67,058
Ofc Techn-Typing	2.9	6.0	6.0	2,686-3,264	199,484	207,541
Ofc Asst-Typing	2.0	2.5	2.5	2,324-2,826	75,216	78,974
Ofc Asst-Gen	0.1	1.0	1.0	2,280-2,770	29,172	30,636
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(276,472)	13,977	13,977
Totals, Psychiatric Svcs-NKSP	43.1	90.0	90.0	$3,955,007	$7,802,497	$8,087,877
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	218,347	218,347
Corr Counselor II-Supvr	2.3	2.0	2.0	7,187-8,731	217,902	217,902
Corr Counselor II-Spec	4.0	5.2	5.2	6,686-8,527	512,925	522,190
Corr Lieut	0.6	-	-	6,389-7,762	-	-
Corr Counselor I	51.3	60.6	60.6	5,033-7,772	5,202,884	5,301,416
Ofc Asst-Typing	3.8	4.0	4.0	2,324-2,826	123,806	127,790
Overtime	-	-	-	(79,420)	7,353	7,353
Totals, Classification Svcs-NKSP	64.0	73.8	73.8	$5,534,672	$6,283,217	$6,394,998
Records:						
Corr Counselor II-Supvr	6.8	7.0	7.0	7,187-8,731	740,403	750,589
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,078	69,078
Corr Case Recds Supvr	2.6	3.0	3.0	4,237-5,096	164,716	167,176
Corr Case Recds Analyst	18.4	19.0	19.0	2,817-4,446	856,547	876,476
Sr Word Proc Techn	0.9	1.0	1.0	2,742-3,333	38,676	38,676
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,884	37,884

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pgrm Techn II	2.7	3.0	3.0	2,638-3,209	107,502	109,638
Ofc Svcs Supvr I-Typing	2.8	4.0	4.0	2,638-3,210	132,632	137,337
Ofc Asst-Typing	36.7	47.4	47.4	2,324-2,826	1,355,260	1,416,964
Word Proc Techn	5.3	6.0	6.0	2,324-2,975	180,705	188,009
Pgrm Techn I	2.4	3.0	3.0	2,280-2,975	96,278	97,640
Ofc Asst-Gen	7.2	10.0	10.0	2,280-2,770	280,956	293,304
Overtime	-	-	-	(28,185)	13,008	13,008
Totals, Records-NKSP	87.6	105.4	105.4	$3,605,281	$4,073,645	$4,195,779
Inmate Activities:						
Teacher-High School-Phys Educ	0.8	1.0	1.0	4,390-6,147	50,952	53,496
Overtime	-	-	-	(850)	-	-
Totals, Inmate Activities-NKSP	0.8	1.0	1.0	$50,459	$50,952	$53,496
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	56,097	56,484
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	0.3	1.0	1.0	3,894-4,867	45,192	47,452
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-NKSP	4.3	5.0	5.0	$247,556	$282,441	$285,088
Totals, Inmate Support-NKSP	459.5	604.9	603.9	$32,421,570	$38,946,846	$39,993,561
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	82,716	86,208
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	158,960	158,960
Supvr of Academic Instruction, CF	1.0	2.0	2.0	5,297-7,752	130,956	137,504
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	-	1.0	1.0	4,400-5,348	51,060	53,613
Reentry Pgrm Instructor, California Dept Corrs	8.0	9.0	9.0	4,390-6,147	608,616	611,164
Teacher, High School Educ, CF	20.7	34.0	34.0	4,390-6,147	1,933,732	2,017,010
Teacher, Elementary Educ, CF	4.6	3.0	3.0	4,390-6,147	199,128	201,950
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	57,640	57,640
Library Tech Asst (Safety)	2.8	4.0	4.0	2,771-3,369	147,072	150,288
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	118,363	118,363
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	27,650	29,032
Teaching Asst	1.7	2.0	2.0	2,312-2,810	58,683	60,062
Overtime	-	-	-	(420)	6,694	6,694
Totals, Inmate Employment and Education-NKSP	47.3	64.0	64.0	$2,809,780	$3,645,110	$3,752,328
Administrative Svcs-NKSP						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.3	2.0	2.0	8,848-9,756	224,291	230,117
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	73,621	73,621
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	75,723	78,792
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,581	142,581
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	75,036	75,036
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,096	63,100
Labor Relations Analyst	0.7	2.0	2.0	4,402-5,350	113,148	115,701
Assoc Govtl Pgrm Analyst[2]	1.9	1.0	0.0	4,400-5,348	62,064	62,064
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	53,544	56,221
Warehouse Mgr II, CF	0.6	1.0	1.0	4,201-5,067	48,756	51,192

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	53,683	53,683
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	44,580	46,812
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	94,056	96,180
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	100,735	100,735
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,372	49,372
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	43,480	43,480
Exec Asst	0.6	1.0	1.0	3,288-3,996	38,576	40,506
Materials & Stores Supvr I	9.0	11.0	11.0	3,128-3,751	464,424	468,054
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	49,622	52,104
Staff Svcs Analyst-Gen	4.4	5.0	5.0	2,817-4,446	218,896	225,144
Ofc Techn-Typing[3]	6.1	9.0	10.0	2,686-3,264	315,979	389,465
Ofc Svcs Supvr I-Typing	-	0.1	0.1	2,638-3,210	3,061	3,214
Pers Spec	7.9	8.5	8.5	2,602-4,067	382,975	382,975
Bus Svc Asst-Spec	1.9	2.0	2.0	2,495-3,708	82,788	82,788
Info Syss Techn	0.9	1.0	1.0	2,480-3,737	42,801	43,335
Pers Techn I	0.8	1.0	1.0	2,408-3,426	37,225	39,016
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,372	34,372
Ofc Asst-Typing	6.4	7.0	7.0	2,324-2,826	213,708	220,882
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,148	33,148
Overtime	-	-	-	(24,116)	37,210	37,210
Totals, General Administration-NKSP	61.9	73.6	73.6	$3,102,486	$3,640,911	$3,762,260
Inmate Trust:						
Acctg Techn	1.8	2.0	2.0	2,680-3,103	68,872	70,456
Acct Clk II	4.1	6.0	6.0	2,364-2,876	186,375	192,219
Totals, Inmate Trust-NKSP	5.9	8.0	8.0	$196,758	$255,247	$262,675
Totals, Administrative Svcs-NKSP	67.8	81.6	81.6	$3,299,244	$3,896,158	$4,024,935
TOTALS, AUTHORIZED POSITIONS	**1,357.0**	**1,645.7**	**1,644.7**	**$112,748,216**	**$111,833,459**	**$114,282,861**
Regular/Ongoing Positions	*1,338.1*	*1,641.8*	*1,640.8*	*93,967,528*	*110,141,256*	*112,590,658*
Temporary Help	*18.9*	*3.9*	*3.9*	*1,282,405*	*176,366*	*176,366*
Overtime	-	-	-	*17,498,283*	*1,515,837*	*1,515,837*
	KERN VALLEY STATE PRISON (5365)					
Security-KVSP						
Corr Administrator, Dept of Corrs	2.8	3.0	3.0	$8,848-9,756	$352,356	$354,336
Corr Capt	0.9	1.0	1.0	8,238-9,082	101,652	106,656
Facility Capt, CI	3.9	4.0	4.0	8,238-9,082	414,481	429,888
Corr Lieut	26.6	30.3	30.3	6,389-7,762	2,809,353	2,840,407
Corr Sgt	72.8	82.3	82.3	5,675-6,892	6,629,318	6,756,939
Corr Ofcr	846.2	968.6	961.3	3,774-6,144	62,122,867	65,142,878
Truck Driver, CF	-	1.0	1.0	3,338-3,600	38,736	40,673
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	5.6	8.3	8.3	2,686-3,264	273,707	287,261
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	35,448	36,798
Ofc Asst-Typing	11.5	13.4	13.4	2,324-2,826	376,009	394,149
Ofc Asst-Gen	1.9	3.0	3.0	2,280-2,770	82,542	85,062
Temporary Help	0.3	3.0	3.0	(16,439)	29,475	29,475
Overtime	-	-	-	(13,185,166)	2,882,855	2,882,855
Totals, Security-KVSP	974.6	1,118.9	1,111.6	$76,352,960	$76,148,799	$79,387,377
Inmate Support-KVSP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	73,866	75,180

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	60,892	60,892
Supvng Corr Cook, Dept of Corrs	3.7	4.5	4.5	3,570-4,338	209,287	214,346
Auto Equipt Opr I, CF	0.5	2.0	2.0	3,338-3,660	80,461	83,153
Truck Driver, CF	0.6	2.0	2.0	3,338-3,600	79,706	83,148
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	37,357	39,225
Baker II, CF	0.4	1.0	1.0	2,899-3,524	43,096	43,176
Supvng Cook I	30.1	40.5	40.5	2,899-3,894	1,514,383	1,576,721
Ofc Techn-Typing	0.1	2.0	2.0	2,686-3,264	68,092	70,619
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	57,590	60,352
Overtime	-	-	-	(518,587)	9,152	9,152
Totals, Feeding-KVSP	39.2	57.0	57.0	$2,125,059	$2,233,882	$2,315,964
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	48,564	48,756
Truck Driver, CF	0.5	1.0	1.0	3,338-3,600	42,480	42,480
Materials & Stores Supvr I	1.8	4.0	4.0	3,128-3,751	153,816	161,512
Overtime	-	-	-	(3,312)	-	-
Totals, Clothing-KVSP	2.8	6.0	6.0	$117,675	$244,860	$252,748
Medical Svcs:						
Chief Med Off	-	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Chief Dentist, CF	0.5	-	-	15,610-27,845	-	-
Physician & Surgeon, CF	4.1	5.0	5.0	15,510-17,234	920,004	929,004
Physician & Surgeon, CF-Internal	0.1	2.0	2.0	15,510-17,234	360,000	378,000
Pharmacist II	0.6	1.0	1.0	10,170-10,679	122,336	123,936
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	107,376	112,745
Pharmacist I	1.7	3.0	3.0	9,246-9,708	329,064	338,005
Nurse Practitioner	0.8	1.0	1.0	9,064-10,329	105,192	110,452
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	2.9	5.0	5.0	7,828-10,488	485,526	506,930
Registered Nurse, CF	21.7	27.2	26.7	7,285-9,296	2,773,979	2,845,277
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	99,822	102,110
Pub Hlth Nurse I	0.7	1.0	1.0	6,964-9,331	95,556	98,244
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	82,608	82,608
Sr Med Tech Asst, CF	0.8	-	-	5,675-6,892	-	-
Stationary Engr, CF	0.6	1.0	1.0	5,415	62,844	62,844
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	60,270	63,282
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	64,407	67,425
Med Recd Director	1.0	1.0	1.0	4,467-5,430	62,720	62,720
Assoc Govtl Pgrm Analyst	0.4	2.0	2.0	4,400-5,348	102,120	107,226
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,211-5,897	58,540	61,420
Med Tech Asst, CF	11.4	-	-	4,206-6,144	-	-
Clinical Dietician	-	1.0	1.0	4,193-5,097	48,648	51,080
Clinical Lab Technologist, CF	0.3	1.0	1.0	4,016-5,360	46,608	48,938
Hlth Recd Techn II-Supvr	1.3	2.0	2.0	3,700-4,044	91,632	93,864
Phys Therapist I, CF	-	1.0	1.0	3,554-4,650	41,244	43,306
Licensed Vocational Nurse (Safety)	3.4	-	-	3,500-4,777	-	-
Licensed Voc Nurse	5.6	30.3	30.3	3,500-4,777	1,212,797	1,273,481
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-3,828	41,936	43,820
Hlth Recd Techn I	5.7	10.5	10.5	3,367-3,680	419,455	431,289
Truck Driver, CF	-	1.0	1.0	3,338-3,600	38,736	40,673
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	46,464	46,464
Pharmacy Techn	3.7	7.2	7.2	2,992-3,639	265,204	278,147

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvng Cook I	1.5	3.4	3.4	2,899-3,894	119,816	125,800
Med-Secty	0.9	1.0	1.0	2,894-3,516	38,052	38,862
Staff Svcs Analyst-Gen	2.8	2.0	2.0	2,817-4,446	96,478	98,716
Med Transcriber	1.3	5.3	5.3	2,751-3,354	168,313	176,728
Ofc Techn-Typing	4.5	11.7	11.7	2,686-3,264	376,966	392,964
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	35,936	37,604
Ofc Asst-Typing	3.2	3.0	3.0	2,324-2,826	92,642	95,328
Lab Asst	2.0	3.0	3.0	2,153-2,807	96,360	98,232
Custodian, CF	1.2	2.0	2.0	2,098-2,549	51,334	53,912
Overtime	-	-	-	(1,564,427)	29,842	29,842
Totals, Medical Svcs-KVSP	94.7	147.6	147.1	$8,311,041	$9,832,239	$10,148,012
Dental Svcs:						
Chief Dentist, CF	0.5	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	3.8	11.0	11.0	10,665-17,761	1,369,474	1,422,262
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	58,944	61,891
Ofc Techn-Typing	3.2	6.0	6.0	2,686-3,264	204,551	213,864
Dental Asst, CF	8.1	19.0	19.0	2,408-3,162	596,708	626,002
Overtime	-	-	-	(2,197)	-	-
Totals, Dental Svcs-KVSP	15.7	39.0	39.0	$892,610	$2,516,513	$2,625,197
Facilities Operations:						
Chief Engr I, CF	1.5	2.0	2.0	5,970	138,576	138,576
Corr Plant Mgr II	1.0	-	-	5,679-6,853	-	-
Water & Sewage Plant Supvr, CF	4.1	7.0	7.0	5,415	449,964	453,106
Stationary Engr, CF	5.9	10.4	10.0	5,415	653,578	634,724
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	62,760	65,898
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	65,094	68,289
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	66,153	66,153
Supvr of Bldg Trades, CF	3.3	4.0	4.0	4,614-5,312	236,967	241,529
Plumber III, CF	0.7	1.0	1.0	4,613-5,067	59,986	60,000
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,360	60,360
Plumber II, CF	3.7	6.0	6.0	4,402-4,837	320,016	330,158
Electrician II, CF	3.4	8.4	8.0	4,402-4,837	446,124	437,434
Painter III, CF	0.8	1.0	1.0	4,402-4,837	56,136	56,136
Carpenter III, CF	0.4	1.0	1.0	4,402-4,837	51,084	53,638
Maint Mechanic, CF	10.1	10.8	10.5	4,207-4,621	558,818	553,284
Painter II, CF	3.3	4.0	4.0	4,201-4,613	208,377	211,790
Carpenter II, CF	3.8	5.0	5.0	4,201-4,613	256,954	263,372
Heavy Equipt Mechanic, CF	0.4	2.0	2.0	4,106-4,507	96,948	101,533
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	106,655	106,655
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	49,176	51,636
Automobile Mechanic, CF	1.0	0.4	0.4	3,660-4,012	20,267	21,072
Electronics Techn, CF	4.2	5.0	5.0	3,580-4,522	231,504	239,144
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	47,587	48,756
Pest Cntrl Tech, CF	0.9	2.0	2.0	3,338-3,660	77,633	81,492
Materials & Stores Supvr I	1.9	4.0	4.0	3,128-3,751	159,672	163,302
Hazardous Materials Spec	0.1	1.0	1.0	3,077-4,966	35,712	37,498
Lead Groundskeeper, CF	3.4	5.0	5.0	3,051-3,660	188,179	197,261
Telecomm Syss Analyst I	-	1.0	1.0	2,817-4,669	32,688	34,322
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	86,652	90,441
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,941	34,586
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	29,032	29,032
Overtime	-	-	-	(266,176)	254,693	254,693

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Facilities Operation-KVSP	62.5	93.0	91.9	$3,723,695	$5,140,286	$5,185,870
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	-	-	21,375-25,720	-	-
Staff Psychiatrist, Corr & Rehab	2.6	2.0	2.0	19,052-22,377	475,932	496,140
Staff Psychiatrist, CF	1.0	1.0	1.0	11,534-12,863	179,382	181,068
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,920	136,920
Chief Psychiatrist, CF	-	1.0	1.0	10,917-13,451	126,696	133,032
Sr Psychologist, CF-Supvr	0.9	-	-	9,252-9,616	-	-
Supvng Registered Nurse II, CF	0.5	1.5	1.5	7,828-10,488	147,390	154,758
Registered Nurse, CF	6.1	10.8	10.8	7,285-9,296	954,974	1,002,710
Psychologist-Clinical, CF	1.0	10.5	10.5	7,116-8,930	869,222	908,406
Recr Therapist	1.6	3.7	3.7	5,679-6,367	254,506	264,634
Clinical Soc Worker, CF (Safety)	1.8	7.0	7.0	5,551-7,233	463,726	486,913
Sr Psych Tech (Safety)	0.3	1.0	1.0	5,184-5,858	65,316	65,316
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	4.1	8.6	8.6	4,814-5,161	482,676	489,366
Med Transcriber	0.7	2.0	2.0	2,751-3,354	67,664	71,056
Ofc Techn-Typing	2.6	5.0	5.0	2,686-3,264	175,304	180,259
Ofc Asst-Typing	0.1	0.5	0.5	2,324-2,826	13,488	14,162
Temporary Help	-	0.6	0.6	-	10,459	10,459
Overtime	-	-	-	(248,833)	2,565	2,565
Totals, Psychiatric Svcs-KVSP	25.3	57.2	57.2	$2,627,008	$4,482,308	$4,656,656
Classification Svcs:						
Corr Counselor III	0.5	-	-	7,303-8,879	-	-
Corr Counselor II-Supvr	3.9	4.0	4.0	7,187-8,731	426,784	430,054
Corr Counselor II-Spec	2.5	2.0	2.0	6,686-8,527	204,494	209,200
Corr Counselor I	25.9	30.4	30.4	5,033-7,772	2,393,092	2,435,955
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	36,084	36,084
Overtime	-	-	-	(12,510)	2,894	2,894
Totals, Classification Svcs-KVSP	33.3	37.4	37.4	$2,763,648	$3,063,348	$3,114,187
Records:						
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	111,304	111,304
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	94,534	94,534
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Corr Case Recds Supvr	2.6	3.0	3.0	4,237-5,096	171,338	176,099
Corr Case Recds Analyst	9.4	16.0	16.0	2,817-4,446	610,051	626,293
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	2.6	3.0	3.0	2,638-3,210	99,791	104,784
Ofc Asst-Typing	20.1	27.6	27.6	2,324-2,826	797,251	833,317
Pgrm Techn I	1.3	1.0	1.0	2,280-2,975	27,120	28,476
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(2,734)	5,129	5,129
Totals, Records-KVSP	38.8	53.6	53.6	$1,518,061	$1,985,594	$2,049,012
Religion:						
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	45,192	47,452
Jewish Chaplain	-	1.0	1.0	3,894-4,867	45,192	47,452
Catholic Chaplain	0.9	2.4	2.4	3,894-4,867	84,474	88,701
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	45,192	47,452
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	50,972	53,328
Totals, Religion-KVSP	2.3	6.4	6.4	$111,172	$271,022	$284,385
Totals, Inmate Support-KVSP	314.6	497.2	495.6	$22,189,969	$29,770,052	$30,632,031
Inmate Employment and Training-KVSP						
Academic Education:						

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	88,203	88,203
Supvr of Academic Instruction, CF	-	1.0	1.0	5,297-7,752	61,476	64,550
Sr Librarian	1.0	1.0	1.0	4,561-5,541	64,840	64,840
TV Spec	0.4	1.0	1.0	4,400-5,348	52,125	54,731
Teacher-High School-Phys Educ	0.1	1.0	1.0	4,390-6,147	50,952	53,496
Teacher, High School Educ, CF	10.5	19.0	19.0	4,390-6,147	1,090,629	1,127,550
Teacher, Elementary Educ, CF	2.9	1.0	1.0	4,390-6,147	92,788	90,292
Library Tech Asst (Safety)	3.0	4.0	4.0	2,771-3,369	141,189	146,300
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,880	37,598
Ofc Asst-Typing	0.8	3.0	3.0	2,324-2,826	93,916	96,744
Overtime	-	-	-	(995)	2,565	2,565
Totals, Academic Education-KVSP	20.6	33.0	33.0	$1,170,617	$1,774,563	$1,826,869
Vocational Education:						
Supvr of Voc Inst	0.5	1.0	1.0	5,297-7,752	61,476	64,548
Voc Instructor-Bldg Maint	1.5	2.0	2.0	4,390-6,147	132,006	133,257
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Small Engine Repair	1.0	2.0	2.0	4,390-6,147	102,880	108,024
Voc Instructor-Ofc Technologists	2.3	4.0	4.0	4,390-6,147	218,988	226,366
Voc Instructor-Welding	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Masonry	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Janitorial	2.5	3.0	3.0	4,390-6,147	161,157	169,218
Voc Instructor-Auto Mechanics	-	1.0	1.0	4,390-6,147	44,472	46,696
Materials & Stores Supvr I	0.6	1.0	1.0	3,128-3,751	43,536	43,536
Temporary Help	0.2	-	-	(12,269)	-	-
Overtime	-	-	-	(78)	-	-
Totals, Vocational Education-KVSP	9.6	19.0	19.0	$588,619	$1,014,743	$1,050,769
Totals, Inmate Employment and Training-KVSP	30.2	52.0	52.0	$1,759,236	$2,789,306	$2,877,638
Administrative Svcs-KVSP						
General Administration:						
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.8	1.0	1.0	9,230-10,174	124,524	124,524
Corr Administrator, Dept of Corrs	1.4	3.0	3.0	8,848-9,756	324,297	340,031
Corr Counselor II-Spec	3.7	4.9	4.9	6,686-8,527	483,593	491,980
Corr Lieut	0.5	-	-	6,389-7,762	-	-
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	69,276	72,744
Corr Sgt	0.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	127,623	133,742
Staff Info Syss Analyst-Spec	1.8	2.0	2.0	5,065-6,466	133,812	136,752
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Info Syss Analyst-Spec	0.1	1.0	1.0	4,619-5,897	53,604	56,280
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	57,350	59,220
Assoc Govtl Pgrm Analyst [1]	1.2	3.0	2.0	4,400-5,348	175,188	124,128
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	57,152	58,800
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	55,908	56,772
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	44,628	46,860
Acctg Off-Supvr	0.9	1.0	1.0	3,841-4,670	48,177	50,587
Automobile Mechanic, CF	0.3	-	-	3,660-4,012	-	-
Sr Pers Spec	1.2	2.0	2.0	3,658-4,446	100,749	100,749
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	99,800	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	46,394	46,394
Materials & Stores Supvr II	1.5	1.0	1.0	3,497-4,201	48,756	48,756

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Truck Driver, CF	1.7	-	-	3,338-3,600	-	-
Materials & Stores Supvr I	11.5	10.0	10.0	3,128-3,751	397,625	410,633
Asst Info Syss Analyst	0.5	1.0	1.0	3,106-4,903	38,583	40,515
Exec Secty I	0.4	1.0	1.0	3,020-3,672	42,104	42,612
Staff Svcs Analyst-Gen	5.8	8.0	8.0	2,817-4,446	283,684	296,831
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	11.1	15.0	15.0	2,686-3,264	505,388	523,148
Acctg Techn	2.5	3.0	3.0	2,680-3,103	101,562	104,783
Pers Spec	7.6	11.0	11.0	2,602-4,067	412,331	421,361
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	42,856	43,032
Acct Clk II	0.5	-	-	2,364-2,876	-	-
Ofc Asst-Typing[2]	9.5	16.1	16.1	2,324-2,826	457,458	476,413
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	28,824	30,270
Overtime	-	-	-	(62,432)	29,842	29,842
Totals, General Administration-KVSP	75.5	99.0	98.0	$3,654,205	$4,560,132	$4,645,217
Reimbursement Services:						
Temporary Help	1.2	-	-	(74,909)	-	-
Overtime	-	-	-	(469)	-	-
Totals, Reimbursement Services-KVSP	1.2	-	-	$75,378	-	-
Inmate Trust:						
Accountant I-Supvr	0.5	1.0	1.0	3,017-3,588	41,395	41,640
Acctg Techn	0.5	1.0	1.0	2,680-3,103	31,508	33,086
Acct Clk II	2.3	4.0	4.0	2,364-2,876	122,169	126,681
Totals, Inmate Trust-KVSP	3.3	6.0	6.0	$108,246	$195,072	$201,407
Totals, Administrative Svcs-KVSP	80.0	105.0	104.0	$3,837,829	$4,755,204	$4,846,624
TOTALS, AUTHORIZED POSITIONS	**1,399.4**	**1,773.1**	**1,763.2**	**$104,139,994**	**$113,463,361**	**$117,743,670**
Regular/Ongoing Positions	*1,397.7*	*1,769.5*	*1,759.6*	*88,168,461*	*110,203,890*	*114,484,199*
Temporary Help	*1.7*	*3.6*	*3.6*	*103,617*	*39,934*	*39,934*
Overtime	-	-	-	*15,867,916*	*3,219,537*	*3,219,537*
	DEUEL VOCATIONAL INSTITUTION (5370)					
Reception & Diagnosis-DVI						
Corr Counselor III	1.0	1.0	1.0	$7,303-8,879	$115,566	$115,566
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	540,082	542,698
Corr Counselor II-Spec	2.0	1.9	1.9	6,686-8,527	208,107	207,706
Corr Counselor I	30.2	36.0	36.0	5,033-7,772	3,133,265	3,178,643
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,706	57,443
Corr Case Recds Supvr	2.4	3.0	3.0	4,237-5,096	162,056	169,159
Corr Case Recds Analyst	17.2	18.0	18.0	2,817-4,446	803,530	826,233
Ofc Techn-Typing	7.8	10.5	10.5	2,686-3,264	310,771	321,005
Ofc Svcs Supvr I-Typing	2.2	4.0	4.0	2,638-3,210	133,828	138,526
Ofc Asst-Typing	18.2	25.0	25.0	2,324-2,826	715,561	748,058
Pgrm Techn I	2.6	3.0	3.0	2,280-2,975	100,474	102,118
Overtime	-	-	-	(693,048)	-	-
Totals, Reception & Diagnosis-DVI	90.6	109.4	109.4	$7,368,249	$6,347,022	$6,476,231
Security-DVI						
Corr Administrator, Dept of Corrs	1.9	2.0	2.0	8,848-9,756	236,604	237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	2.7	3.0	3.0	8,238-9,082	313,468	324,181
Corr Lieut	24.8	29.8	29.8	6,389-7,762	2,794,629	2,838,410
Corr Sgt	58.3	69.8	69.8	5,675-6,892	5,466,100	5,595,687

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	173,954	178,032
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Corr Ofcr	541.3	572.9	572.9	3,774-6,144	40,321,100	41,147,510
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	12.2	14.1	14.1	2,686-3,264	491,787	506,341
Ofc Asst-Typing	1.6	3.0	3.0	2,324-2,826	83,172	87,328
Ofc Asst-Gen	6.2	6.0	6.0	2,280-2,770	174,710	180,241
Temporary Help	10.2	2.7	2.7	(693,479)	129,829	129,829
Overtime	-	-	-	(8,148,892)	1,774,310	1,774,310
Totals, Security-DVI	663.2	707.3	707.3	$56,236,777	$52,102,895	$53,143,997
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	72,616	72,616
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	59,688	59,688
Supvng Corr Cook, Dept of Corrs	2.9	3.0	3.0	3,570-4,338	147,226	149,448
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,176	44,176
Supvng Cook I	14.5	17.9	17.9	2,899-3,894	691,948	711,625
Overtime	-	-	-	(137,396)	22,060	22,060
Totals, Feeding-DVI	20.4	23.9	23.9	$1,057,011	$1,037,714	$1,059,613
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,116	49,116
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	83,090	86,064
Totals, Clothing-DVI	2.9	3.0	3.0	$126,209	$132,206	$135,180
Medical Svcs:						
Chief Med Off	0.9	1.0	1.0	17,234-18,956	210,000	210,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	6.1	7.0	7.0	15,510-17,234	1,310,004	1,328,004
Physician & Surgeon, CF-Internal	0.3	-	-	15,510-17,234	-	-
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	116,252	116,252
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	116,284	116,284
Supvng Registered Nurse II, CF	4.3	9.5	9.5	7,828-10,488	917,805	962,262
Registered Nurse, CF	25.2	48.5	48.5	7,285-9,296	4,544,094	4,751,028
Hlth Pgrm Coord	0.7	-	-	6,389-7,762	-	-
Sr Med Tech Asst, CF	1.4	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	0.3	1.0	1.0	5,312-6,409	69,303	72,495
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	69,053	69,053
Psych Techn (Safety)	1.0	1.0	1.0	4,814-5,161	60,420	60,420
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	62,436	62,436
Assoc Govtl Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	48,876	51,320
Med Tech Asst, CF	12.7	-	-	4,206-6,144	-	-
Hlth Recd Techn II-Supvr	1.3	2.0	2.0	3,700-4,044	87,816	91,733
Licensed Vocational Nurse (Safety)	3.7	0.5	0.5	3,500-4,777	21,000	21,000
Licensed Voc Nurse	5.0	35.5	35.5	3,500-4,777	1,376,945	1,445,822
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,308	48,756
Hlth Recd Techn I	5.7	9.2	9.2	3,367-3,680	372,665	385,320
Pharmacy Techn[1]	3.7	5.0	3.0	2,992-3,639	181,978	118,951
Med-Secty	1.0	1.0	1.0	2,894-3,516	36,885	38,726
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,588	52,984
Med Transcriber	1.5	2.1	2.1	2,751-3,354	74,833	76,649
Ofc Techn-Typing	5.6	12.9	12.9	2,686-3,264	430,098	447,213

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	61,224	64,286
Ofc Asst-Typing	3.7	4.3	4.3	2,324-2,826	130,399	133,822
Certified Nursing Asst, CF	-	5.0	5.0	2,275-2,969	127,260	133,620
Lab Asst	0.9	2.0	2.0	2,153-2,807	52,712	55,345
Temporary Help	-	0.9	0.9	-	40,435	40,435
Overtime	-	-	-	(1,655,652)	31,394	31,394
Totals, Medical Svcs-DVI	94.8	160.4	158.4	$8,970,967	$11,095,671	$11,432,214
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	4.7	6.0	6.0	10,665-17,761	712,419	738,316
Ofc Techn-Typing	1.5	4.0	4.0	2,686-3,264	127,452	133,819
Dental Asst, CF	5.4	7.0	7.0	2,408-3,162	224,768	233,764
Overtime	-	-	-	(7,399)	-	-
Totals, Dental Svcs-DVI	12.6	19.0	19.0	$883,601	$1,305,629	$1,353,763
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,712	89,712
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	70,288
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	82,251	86,338
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,454	81,454
Water & Sewage Plant Supvr, CF	3.5	4.0	4.0	5,415	255,147	255,147
Stationary Engr, CF	13.0	14.0	14.0	5,415	879,816	879,816
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	67,524	70,314
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Supvr of Bldg Trades, CF	1.9	1.0	1.0	4,614-5,312	65,121	65,209
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	61,000	61,000
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	302,370	302,370
Plumber II, CF	1.7	3.0	3.0	4,402-4,837	155,382	162,998
Electrician II, CF	2.4	3.0	3.0	4,402-4,837	160,221	165,286
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	5.6	6.0	6.0	4,207-4,621	304,628	315,266
Painter II, CF	2.2	4.0	4.0	4,201-4,613	197,460	207,112
Carpenter II, CF	1.0	-	-	4,201-4,613	-	-
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	99,972	102,168
Automobile Mechanic, CF	0.9	1.0	1.0	3,660-4,012	44,033	44,604
Electronics Techn, CF	1.8	2.0	2.0	3,580-4,522	89,287	93,754
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,660	38,736	40,668
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	53,260	53,260
Groundskeeper, CF	2.5	4.0	4.0	2,929-3,338	144,982	149,017
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,600	52,600
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,168	37,884
Temporary Help	-	0.9	0.9	-	46,494	46,494
Overtime	-	-	-	(102,526)	42,232	42,232
Totals, Facilities Operations-DVI	55.0	61.9	61.9	$3,355,564	$3,601,518	$3,656,371
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	272,088	285,690
Staff Psychiatrist, Corr & Rehab	0.5	4.8	4.8	19,052-22,377	1,061,338	1,114,406
Staff Psychiatrist, CF	1.0	1.0	1.0	11,534-12,863	173,946	175,680
Chief Psychologist	0.4	1.0	1.0	11,391-11,798	136,920	136,920
Sr Psychologist, CF-Supvr	2.3	3.5	3.5	9,252-9,616	384,836	389,764
Registered Nurse, CF	1.8	2.8	2.8	7,285-9,296	244,600	256,829
Psychologist-Clinical, CF	11.7	29.5	29.5	7,116-8,930	2,657,956	2,746,399

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Recr Therapist	-	0.7	0.7	5,679-6,367	42,838	44,979
Clinical Soc Worker, CF (Safety)	1.9	6.0	6.0	5,551-7,233	401,850	421,886
Hlth Pgrm Spec I	0.2	1.0	1.0	4,833-5,874	65,922	68,172
Psych Techn (Safety)	4.8	14.5	14.5	4,814-5,161	817,526	839,583
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	55,860	58,653
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,544	41,544
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	41,274	42,717
Ofc Techn-Typing	3.5	6.0	6.0	2,686-3,264	208,690	214,960
Ofc Asst-Typing	0.8	1.5	1.5	2,324-2,826	43,728	44,402
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	27,122	28,479
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	(233,568)	7,685	7,685
Totals, Psychiatric Svcs-DVI	31.7	77.9	77.9	$2,800,384	$6,721,392	$6,954,417
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	112,106	112,106
Corr Counselor I	5.0	5.0	5.0	5,033-7,772	474,279	474,831
Overtime	-	-	-	(762)	2,338	2,338
Totals, Classification Svcs-DVI	7.0	7.0	7.0	$688,661	$702,158	$702,710
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	101,136	106,056
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-5,866	62,226	65,334
Corr Case Recds Analyst	4.0	4.0	4.0	2,817-4,446	161,959	166,605
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,291	36,001
Pgrm Techn II	-	1.0	1.0	2,638-3,209	30,612	32,143
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Asst-Typing	5.8	9.1	9.1	2,324-2,826	256,785	269,623
Overtime	-	-	-	(6,533)	15,655	15,655
Totals, Records-DVI	12.7	18.1	18.1	$516,701	$693,276	$723,560
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,017	49,017
Totals, Inmate Activities-DVI	2.0	2.0	2.0	$121,357	$121,357	$121,357
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.4	0.5	0.5	3,894-4,867	23,536	24,714
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	53,736	56,232
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	51,348	53,724
Temporary Help	0.2	0.3	0.3	(14,861)	14,861	14,861
Totals, Religion-DVI	3.6	3.8	3.8	$193,567	$203,865	$209,915
Totals, Inmate Support-DVI	242.7	377.0	375.0	$18,714,022	$25,614,786	$26,349,100
Inmate Employment and Training-DVI						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	87,208	87,208
Supvr of Academic Instruction, CF	3.5	4.0	4.0	5,297-7,752	299,796	304,216
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	1.0	1.0	1.0	4,400-5,348	66,984	66,984
Reentry Pgrm Instructor, California Dept Corrs	9.4	8.0	8.0	4,390-6,147	570,720	570,720
Teacher, High School Educ, CF	22.3	31.0	31.0	4,390-6,147	1,827,834	1,911,285
Teacher, Elementary Educ, CF	2.9	3.0	3.0	4,390-6,147	196,185	221,148
Librarian, CF	2.0	2.0	2.0	3,925-5,011	105,589	110,869
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	55,135	55,135
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	145,478	147,068

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	60,556	61,942
Teaching Asst	1.5	2.0	2.0	2,312-2,810	65,232	65,232
Temporary Help	-	1.0	1.0	-	45,960	45,960
Overtime	-	-	-	(26)	2,786	2,786
Totals, Inmate Employment and Training-DVI	50.1	61.0	61.0	$3,060,375	$3,593,303	$3,714,393
Administrative Svcs-DVI						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	122,964	122,964
Corr Administrator, Dept of Corrs	2.4	3.0	3.0	8,848-9,756	343,440	348,749
Corr Counselor II-Spec	3.2	3.0	3.0	6,686-8,527	317,008	321,662
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	75,597	78,696
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	132,281	135,660
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,491	63,515
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	56,515	59,346
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	59,833	62,088
Assoc Govtl Pgrm Analyst[2]	2.0	2.0	2.0	4,400-5,348	120,636	124,128
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,272	60,272
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	45,744	48,030
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	51,135	51,135
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Materials & Stores Supvr II	1.5	2.0	2.0	3,497-4,201	89,340	91,369
Materials & Stores Supvr I	6.3	6.0	6.0	3,128-3,751	253,870	259,036
Asst Info Syss Analyst	0.9	1.0	1.0	3,106-4,903	37,963	39,863
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,612	43,612
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	152,059	159,667
Ofc Techn-Typing[3]	7.9	10.0	10.0	2,686-3,264	347,828	356,529
Acctg Techn	0.5	1.0	1.0	2,680-3,103	30,612	32,148
Pers Spec	5.5	6.6	6.6	2,602-4,067	249,198	256,261
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	33,108	34,761
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,817	39,817
Acct Clk II	0.6	1.0	1.0	2,364-2,876	28,920	30,366
Ofc Asst-Typing	2.1	1.6	1.6	2,324-2,826	48,932	51,379
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	35,044	35,044
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Temporary Help	4.0	0.2	0.2	(273,777)	23,765	23,765
Overtime	-	-	-	(168,495)	40,497	40,497
Totals, General Administration-DVI	59.6	61.4	61.4	$3,516,554	$3,359,445	$3,429,323
Inmate Trust:						
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	39,702	41,154
Acct Clk II	4.4	5.0	5.0	2,364-2,876	147,114	153,370
Totals, Inmate Trust-DVI	5.4	6.0	6.0	$178,647	$186,816	$194,524
Totals, Administrative Svcs-DVI	65.0	67.4	67.4	$3,695,201	$3,546,261	$3,623,847
TOTALS, AUTHORIZED POSITIONS	**1,111.6**	**1,322.1**	**1,320.1**	**$89,074,624**	**$91,204,267**	**$93,307,568**
Regular/Ongoing Positions	*1,097.2*	*1,315.5*	*1,313.5*	*76,938,210*	*88,928,297*	*91,031,598*
Temporary Help	*14.4*	*6.6*	*6.6*	*982,117*	*337,013*	*337,013*
Overtime	-	-	-	*11,154,297*	*1,938,957*	*1,938,957*

FOLSOM STATE PRISON

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
		(5380)				
Security-FSP						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	$8,848-9,756	$118,632	$118,632
Corr Capt	0.9	1.0	1.0	8,238-9,082	101,652	106,656
Facility Capt, CI	3.6	4.0	4.0	8,238-9,082	438,720	442,176
Corr Lieut	26.2	28.2	28.2	6,389-7,762	2,697,237	2,726,916
Corr Sgt	66.6	73.6	73.6	5,675-6,892	6,147,456	6,228,367
Clinical Soc Worker, CF (Safety)	0.1	1.0	1.0	5,551-7,233	64,416	67,637
Locksmith I, CF	0.2	-	-	4,012-4,402	-	-
Bus Svc Off I-Supvr	0.6	1.0	1.0	3,845-4,622	53,505	53,640
Corr Ofcr	442.1	508.4	508.4	3,774-6,144	34,946,571	35,734,883
Ofc Techn-Typing	-	9.1	9.1	2,686-3,264	334,140	341,062
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	33,996	33,996
Ofc Asst-Gen	2.7	3.1	3.1	2,280-2,770	110,616	112,548
Temporary Help	4.3	1.0	1.0	(304,221)	39,545	39,545
Overtime	-	-	-	(11,481,779)	2,572,760	2,572,760
Totals, Security-FSP	549.6	632.4	632.4	$54,656,939	$47,659,246	$48,578,818
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	56,424	58,744
Supvng Corr Cook, Dept of Corrs	2.0	3.0	3.0	3,570-4,338	134,388	141,104
Supvng Cook I	19.2	22.8	22.8	2,899-3,894	915,878	934,759
Overtime	-	-	-	(196,849)	12,302	12,302
Totals, Feeding-FSP	22.2	26.8	26.8	$1,154,604	$1,118,992	$1,146,909
Clothing:						
Materials & Stores Supvr I	1.4	2.0	2.0	3,128-3,751	79,836	81,651
Overtime	-	-	-	(239)	-	-
Totals, Clothing-FSP	1.4	2.0	2.0	$60,539	$79,836	$81,651
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	210,000	210,000
Physician & Surgeon, CF	5.3	5.0	5.0	15,510-17,234	990,012	990,012
Physician & Surgeon, CF-Internal	0.2	2.0	2.0	15,510-17,234	390,000	390,000
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	115,452	115,452
Supvng Registered Nurse II, CF	2.3	4.0	4.0	7,828-10,488	388,096	407,503
Registered Nurse, CF	15.5	20.1	20.1	7,285-9,296	1,927,179	2,016,868
Hlth Pgrm Coord	0.5	-	-	6,389-7,762	-	-
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	74,376	74,376
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	1.0	1.0	1.0	4,833-5,874	62,712	65,844
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	54,180	56,892
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	62,076	65,185
Med Tech Asst, CF	13.6	-	-	4,206-6,144	-	-
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,700-4,044	86,409	90,629
Licensed Vocational Nurse (Safety)	1.1	-	-	3,500-4,777	-	-
Licensed Voc Nurse	3.1	23.9	23.9	3,500-4,777	1,003,800	1,053,990
Hlth Recd Techn I	3.7	5.6	5.6	3,367-3,680	230,584	233,296
Pharmacy Techn[1]	3.8	4.2	2.2	2,992-3,639	140,827	83,585
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,800	40,800
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	87,004	89,370
Med Transcriber	1.0	2.1	2.1	2,751-3,354	68,121	71,530

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Ofc Techn-Typing	3.5	6.7	6.7	2,686-3,264	220,108	229,176
Ofc Asst-Typing	1.2	2.0	2.0	2,324-2,826	59,276	61,828
Lab Asst	0.9	1.0	1.0	2,153-2,807	28,761	30,195
Temporary Help	0.1	-	-	(4,777)	-	-
Overtime	-	-	-	(451,643)	17,034	17,034
Totals, Medical Svcs-FSP	69.3	91.6	89.6	$5,927,575	$6,778,339	$6,915,097
Dental Svcs:						
Chief Dentist, CF	0.2	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	5.8	8.0	8.0	10,665-17,761	1,004,973	1,029,430
Hlth Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	56,088	58,892
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	107,860	107,860
Ofc Techn-Typing	2.6	4.0	4.0	2,686-3,264	134,602	139,323
Dental Asst, CF	8.1	14.5	14.5	2,408-3,162	473,505	489,151
Overtime	-	-	-	(53,698)	-	-
Totals, Dental Svcs-FSP	19.1	31.5	31.5	$1,292,175	$2,063,864	$2,125,834
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, CF	0.5	1.0	1.0	5,970	69,288	69,288
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	88,068	88,068
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,454	81,454
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	263,746	263,746
Stationary Engr, CF	11.8	12.0	12.0	5,415	756,107	756,107
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	81,112	81,112
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,764	71,764
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	62,071	64,195
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,614-5,312	122,404	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Fire Capt, CI	4.9	5.0	5.0	4,416-6,144	391,898	391,898
Plumber II, CF	4.0	5.0	5.0	4,402-4,837	280,680	280,680
Electrician II, CF	3.9	4.0	4.0	4,402-4,837	224,544	224,544
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	56,136	56,136
Maint Mechanic, CF	5.0	5.0	5.0	4,207-4,621	271,719	271,719
Painter II, CF	4.0	4.0	4.0	4,201-4,613	217,114	217,114
Carpenter II, CF	3.9	4.0	4.0	4,201-4,613	212,373	214,128
Heavy Equipt Mechanic, CF	0.2	1.0	1.0	4,106-4,507	48,050	50,418
Locksmith I, CF	0.8	1.0	1.0	4,012-4,402	50,535	51,084
Automobile Mechanic, CF	0.4	-	-	3,660-4,012	-	-
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	104,952	104,952
Lead Groundskeeper I, CF	0.7	1.0	1.0	3,497-4,201	41,859	43,951
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,480	42,480
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,660	35,412	37,188
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,338	39,748	39,748
Highway Maint Worker	1.0	1.0	1.0	2,873-3,120	37,204	37,204
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,873	48,168
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,560	37,220
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,076	36,076
Ofc Asst-Gen	0.5	-	-	2,280-2,770	-	-
Temporary Help	-	0.6	0.6	-	30,921	30,921
Overtime	-	-	-	(91,488)	-	-
Totals, Facilities Operations-FSP	62.4	66.6	66.6	$3,822,062	$3,949,332	$3,965,027
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	2.0	3.0	3.0	19,052-22,377	709,596	742,060

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Psychologist, CF-Supvr	0.8	2.0	2.0	9,252-9,616	223,200	223,200
Registered Nurse, CF	-	0.5	0.5	7,285-9,296	42,270	44,384
Psychologist-Clinical (Safety)	0.3	-	-	7,116-8,930	-	-
Psychologist-Clinical, CF	3.8	6.0	6.0	7,116-8,930	524,664	533,558
Recr Therapist	-	0.8	0.8	5,679-6,367	49,428	51,899
Clinical Soc Worker, CF (Safety)	1.8	3.0	3.0	5,551-7,233	206,994	217,288
Sr Psych Tech (Safety)	0.2	1.0	1.0	5,184-5,858	63,656	65,316
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	1.8	6.0	6.0	4,814-5,161	335,520	349,275
Ofc Techn-Typing	2.8	5.5	5.5	2,686-3,264	188,498	193,188
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	13,488	14,162
Temporary Help	0.1	-	-	(5,393)	-	-
Overtime	-	-	-	(14,430)	-	-
Totals, Psychiatric Svcs-FSP	13.6	29.3	29.3	$1,180,860	$2,413,402	$2,493,222
Classification Svcs:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,304	111,304
Corr Counselor II-Supvr	4.2	5.0	5.0	7,187-8,731	535,519	541,969
Corr Counselor II-Spec	1.6	2.0	2.0	6,686-8,527	213,331	217,214
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Corr Bus Mgr I	0.6	-	-	5,685-6,859	-	-
Corr Counselor I	25.2	26.3	26.3	5,033-7,772	2,291,304	2,320,401
Temporary Help	0.3	-	-	(18,957)	-	-
Overtime	-	-	-	(23,958)	8,985	8,985
Totals, Classification Svcs-FSP	34.2	35.3	35.3	$3,150,599	$3,279,075	$3,318,505
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Corr Case Recds Supvr	1.6	3.0	3.0	4,237-5,096	157,488	162,407
Corr Case Recds Analyst	7.6	8.3	8.3	2,817-4,446	388,765	399,660
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	136,082	139,738
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	30,612	32,148
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,234	37,236
Ofc Asst-Typing	8.5	12.1	12.1	2,324-2,826	354,914	367,817
Pgrm Techn I	1.0	1.0	1.0	2,280-2,975	35,524	35,524
Ofc Asst-Gen	7.2	9.7	9.7	2,280-2,770	285,536	293,391
Temporary Help	0.1	-	-	(9,010)	-	-
Overtime	-	-	-	(38,852)	87,149	87,149
Totals, Records-FSP	32.1	41.1	41.1	$1,265,462	$1,582,380	$1,624,146
Inmate Activities:						
Teacher-High School-Phys Educ	1.1	1.0	1.0	4,390-6,147	71,340	71,340
Totals, Inmate Activities-FSP	1.1	1.0	1.0	$78,015	$71,340	$71,340
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Native American Spiritual Lead	0.1	1.0	1.0	3,894-4,867	45,192	47,452
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion-FSP	3.0	4.2	4.2	$177,880	$235,699	$237,959
Totals, Inmate Support-FSP	258.4	329.4	327.4	$18,109,771	$21,572,259	$21,979,690
Inmate Employment and Training-FSP						
Academic Education:						
Supvr of Corr Educ Pgrms	0.9	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	158,960	158,960

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Librarian	1.1	1.0	1.0	4,561-5,541	63,840	63,840
TV Spec	1.0	1.0	1.0	4,400-5,348	66,964	66,964
Reentry Pgrm Instructor, California Dept Corrs	0.5	1.0	1.0	4,390-6,147	71,340	71,340
Teacher, High School Educ, CF	9.9	11.0	11.0	4,390-6,147	705,225	715,989
Teacher, Elementary Educ, CF	6.4	8.0	8.0	4,390-6,147	486,361	496,965
Librarian, CF	1.0	1.0	1.0	3,925-5,011	59,152	59,152
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	57,640	57,640
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,164	41,164
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	63,644	65,072
Temporary Help	0.1	-	-	(8,900)	-	-
Overtime	-	-	-	(1,089)	-	-
Totals, Academic Education-FSP	26.3	30.0	30.0	$1,693,473	$1,860,498	$1,883,294
Vocational Education:						
Supvr of Voc Inst	1.9	2.0	2.0	5,297-7,752	153,682	156,960
Voc Instructor-Bldg Maint	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Graphic Arts	0.5	1.0	1.0	4,390-6,147	71,340	71,340
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	4,390-6,147	140,627	143,171
Voc Instructor-Welding	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Masonry	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	4,390-6,147	143,515	143,515
Voc Instructor-Janitorial	3.8	4.0	4.0	4,390-6,147	277,152	277,152
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	65,092	65,092
Overtime	-	-	-	-	420	420
Totals, Vocational Education-FSP	17.1	19.0	19.0	$1,234,521	$1,330,340	$1,338,386
Totals, Inmate Employment and Training-FSP	43.4	49.0	49.0	$2,927,994	$3,190,838	$3,221,680
Administrative Svcs-FSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.5	1.0	1.0	9,230-10,174	110,232	115,744
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	235,284	237,264
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	222,093	222,093
Corr Lieut	0.7	1.0	1.0	6,389-7,762	76,668	80,496
Corr Bus Mgr I	0.5	1.0	1.0	5,685-6,859	79,596	79,596
Community Resources Mgr, CI	0.3	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,224	142,224
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	62,214	64,382
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,160	61,068
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	54,760	57,503
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	56,678	59,511
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	63,064	63,064
Pers Supvr II	0.4	1.0	1.0	4,025-4,892	55,044	56,772
Protestant Chaplain	0.1	-	-	3,894-4,867	-	-
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,845-4,622	53,640	53,640
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,000	55,000
Pers Supvr I	0.6	-	-	3,658-4,446	-	-
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Heavy Truck Driver, CF	1.9	2	2	3,497-3,828	85,684	87,640
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,116	48,756

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Exec Asst	1.7	2.0	2.0	3,288-3,996	85,971	87,951
Materials & Stores Supvr I	1.9	1.0	1.0	3,128-3,751	37,536	39,413
Asst Info Syss Analyst	1.1	2.0	2.0	3,106-4,903	74,686	78,424
Exec Secty I	0.4	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	148,671	150,948
Ofc Techn-Typing	8.2	10.0	10.0	2,686-3,264	353,724	365,144
Acctg Techn	1.0	1.0	1.0	2,680-3,103	37,218	37,236
Pers Spec	5.5	5.5	5.5	2,602-4,067	274,137	274,137
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,756	39,756
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,756	39,756
Ofc Asst-Typing[2]	0.6	1.0	1.0	2,324-2,826	25,916	27,214
Temporary Help	0.4	-	-	(31,278)	-	-
Overtime	-	-	-	(49,515)	33,830	33,830
Totals, General Administration-FSP	48.4	51.5	51.5	$2,811,907	$2,912,598	$2,961,502
Inmate Trust:						
Acctg Techn	2.0	3.0	3.0	2,680-3,103	106,364	107,960
Sr Acct Clk	0.7	1.0	1.0	2,638-3,209	33,280	34,940
Acct Clk II	1.1	2.0	2.0	2,364-2,876	61,488	62,892
Totals, Inmate Trust-FSP	3.8	6.0	6.0	$139,088	$201,132	$205,792
Reimbursement Svcs:						
Overtime	-	-	-	-	4,473	4,473
Totals, Reimbursement Svcs-FSP	-	-	-	-	$4,473	$4,473
Totals, Administrative Svcs-FSP	52.2	57.5	57.5	$2,950,995	$3,118,203	$3,171,767
TOTALS, AUTHORIZED POSITIONS	**903.6**	**1,068.3**	**1,066.3**	**$78,645,699**	**$75,540,546**	**$76,951,955**
Regular/Ongoing Positions	*898.2*	*1,066.5*	*1,064.5*	*65,859,623*	*72,723,772*	*74,135,181*
Temporary Help	*5.4*	*1.8*	*1.8*	*382,536*	*79,821*	*79,821*
Overtime	-	-	-	*12,403,540*	*2,736,953*	*2,736,953*
	SAN QUENTIN STATE PRISON (5390)					
Reception & Diagnosis-SQ						
Corr Case Recds Mgr	1.0	1.0	1.0	$4,866-5,866	$68,076	$68,076
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	175,164	177,408
Corr Case Recds Analyst	12.0	13.0	13.0	2,817-4,446	600,084	603,868
Ofc Techn-Typing	5.7	5.0	5.0	2,686-3,264	172,168	180,009
Pgrm Techn II	0.3	1.0	1.0	2,638-3,209	30,612	32,143
Ofc Svcs Supvr I-Typing	1.0	4.0	4.0	2,638-3,210	128,040	132,550
Ofc Asst-Typing	9.0	12.4	12.4	2,324-2,826	366,096	379,665
Word Proc Techn	1.1	2.0	2.0	2,324-2,975	61,500	62,844
Pgrm Techn I	1.0	3.0	3.0	2,280-2,975	80,040	84,042
Ofc Asst-Gen	8.5	10.0	10.0	2,280-2,770	283,221	294,176
Overtime	-	-	-	(255,627)	-	-
Totals, Reception & Diagnosis-SQ	42.6	55.4	55.4	$4,862,655	$2,016,061	$2,068,394
Security-SQ						
Corr Administrator, Dept of Corrs	1.8	2.0	2.0	8,848-9,756	229,904	235,392
Corr Capt	1.6	2.0	2.0	8,238-9,082	209,812	214,776
Facility Capt, CI	4.0	4.0	4.0	8,238-9,082	435,471	439,056
Corr Lieut	34.7	39.2	39.2	6,389-7,762	3,861,183	3,924,290
Corr Sgt	99.7	108.3	108.3	5,675-6,892	9,004,822	9,191,956
Assoc Govtl Pgrm Analyst	0.9	-	-	4,400-5,348	-	-
Corr Ofcr	832.6	921.4	921.4	3,774-6,144	66,320,172	67,702,005
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	35,986

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,695	45,882
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Ofc Techn-Typing	13.0	21.6	21.6	2,686-3,264	716,176	741,969
Ofc Svcs Supvr I-Gen	-	2.0	2.0	2,638-3,210	61,224	64,285
Ofc Asst-Typing	2.7	2.5	2.5	2,324-2,826	72,796	72,796
Ofc Asst-Gen	7.6	6.0	6.0	2,280-2,770	192,649	192,649
Temporary Help	11.5	5.0	5.0	(797,068)	208,380	208,380
Overtime	-	-	-	(22,430,219)	3,285,864	3,285,864
Totals, Security-SQ	1,011.1	1,117.0	1,117.0	$96,981,300	$84,709,108	$86,389,606
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	70,172	73,678
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	57,810	59,452
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	59,292	59,292
Supvng Corr Cook, Dept of Corrs	6.2	7.2	7.2	3,570-4,338	347,753	354,089
Supvng Cook I	21.4	27.5	27.5	2,899-3,894	1,116,662	1,135,120
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,424	37,077
Cook Spec II, CF	1.6	2.0	2.0	2,659-3,233	72,948	74,496
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	30,376	31,780
Overtime	-	-	-	(47,804)	13,311	13,311
Totals, Feeding-SQ	33.8	41.7	41.7	$1,583,448	$1,803,748	$1,838,295
Medical Svcs:						
Chief Med Off	0.5	1.0	1.0	17,234-18,956	200,004	210,004
Chief Physician & Surgeon, CF	0.9	1.0	1.0	16,371-18,095	164,902	164,902
Physician & Surgeon, CF	3.2	3.9	3.9	15,510-17,234	551,779	615,646
Physician & Surgeon, CF-Internal	0.4	7.0	7.0	15,510-17,234	1,260,000	1,323,000
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Pharmacist I	2.6	3.0	3.0	9,246-9,708	338,004	338,004
Nurse Practitioner	1.3	3.0	3.0	9,064-10,329	344,928	350,188
Physician Asst, CF	1.5	1.0	1.0	9,064-10,329	150,302	150,302
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	94,860	99,603
Supvng Registered Nurse II, CF	4.3	8.6	8.6	7,828-10,488	814,620	888,639
Supvng Registered Nurse I, CF	0.3	1.0	1.0	7,828-10,488	122,490	122,490
Staff Counsel III-Supvr	-	1.0	1.0	7,686-9,484	92,232	96,844
Registered Nurse, CF	23.3	35.9	40.9	7,285-9,296	3,410,349	4,166,036
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	74,468	74,468
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	94,172
Corr Hlth Svcs Administr II, CF	-	1.0	1.0	6,457-7,118	74,940	78,687
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Sr Med Tech Asst, CF	2.1	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	1.0	1.0	1.0	5,312-6,409	75,376	75,376
Staff Svcs Mgr I	0.2	2.0	2.0	5,079-6,127	124,932	130,996
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	58,776	61,715
Hlth Pgrm Spec I	0.8	1.0	1.0	4,833-5,874	67,672	68,172
Radiologic Technologist	0.6	1.0	1.0	4,758-5,380	35,688	37,476
Med Recd Director	-	1.0	1.0	4,467-5,430	51,840	54,432
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	51,060	53,613
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Voc Instructor-Janitorial	-	1.0	1.0	4,390-6,147	42,072	53,638
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	59,412	62,388
Med Tech Asst, CF	13.2	1.0	1.0	4,206-6,144	50,472	52,995
Hlth Recd Techn III	-	1.0	1.0	4,065-4,443	47,172	49,531
Clinical Lab Technologist, CF	1.0	5.0	5.0	4,016-5,360	240,384	252,404

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Locksmith I, CF	0.5	1.0	1.0	4,012-4,402	51,084	51,084
Corr Ofcr	0.7	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	1.1	1.0	1.0	3,700-4,044	35,988	35,988
Hlth Recd Techn II-Spec	-	3.0	3.0	3,700-4,044	128,808	135,249
Prop Controller II	0.6	1.0	1.0	3,618-4,396	51,012	51,012
Licensed Vocational Nurse (Safety)	5.2	-	-	3,500-4,777	-	-
Licensed Voc Nurse	8.2	56.0	56.0	3,500-4,777	2,018,497	2,399,389
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	46,278	48,180
Hlth Recd Techn I	6.2	14.7	14.7	3,367-3,680	588,342	608,895
Warehouse Worker, CF	0.6	1.0	1.0	3,128-3,420	37,357	39,036
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	37,357	39,225
Pharmacy Techn[1]	5.4	5.8	4.8	2,992-3,639	203,865	185,031
Med-Secty	0.5	1.0	1.0	2,894-3,516	33,588	35,268
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	88,596	90,444
Med Transcriber	-	1.4	1.4	2,751-3,354	44,705	46,941
Ofc Techn-Typing	8.3	13.1	13.1	2,686-3,264	425,504	434,866
Ofc Svcs Supvr I-Typing	-	10.0	10.0	2,638-3,210	312,792	357,313
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	28,956	30,404
Ofc Asst-Typing	3.9	4.0	4.0	2,324-2,826	113,566	119,242
Ofc Asst-Gen	2.2	1.0	1.0	2,280-2,770	30,872	30,872
Certified Nursing Asst, CF	-	8.1	8.1	2,275-2,969	213,160	272,092
Lab Asst	1.0	1.5	1.5	2,153-2,807	40,952	43,005
Custodian, CF	-	2.0	2.0	2,098-2,549	48,696	51,130
Temporary Help	0.2	3.2	3.2	(11,520)	143,770	143,770
Overtime	-	-	-	(1,116,279)	231,415	231,415
Totals, Medical Svcs-SQ	107.3	224.2	228.2	$8,928,519	$13,875,974	$15,458,341
Dental Svcs:						
Chief Dentist, CF	0.6	1.0	1.0	15,610-27,845	181,164	190,222
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	109,260	149,902
Dentist, CF	7.0	7.0	7.0	10,665-17,761	901,518	911,640
Ofc Techn-Typing	0.8	4.0	4.0	2,686-3,264	131,269	143,132
Dental Asst, CF	5.9	7.0	7.0	2,408-3,162	220,114	229,181
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	29,032	29,032
Overtime	-	-	-	(6,782)	-	-
Totals, Dental Svcs-SQ	15.1	21.0	21.0	$1,196,526	$1,572,357	$1,653,109
Facilities Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	141,776	141,776
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	77,628	77,628
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	80,536	80,536
Stationary Engr, CF	15.3	21.0	21.0	5,415	1,314,360	1,333,213
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,764	71,764
Utility Shops Supvr, CF	1.1	2.0	2.0	4,615-5,068	112,368	115,046
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,614-5,312	123,480	123,480
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Electrician III, CF	0.8	1.0	1.0	4,613-5,067	58,800	58,800
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	70,576	70,576
Plumber II, CF	3.0	4.0	4.0	4,402-4,837	219,492	222,046
Electrician II, CF	3.3	6.0	6.0	4,402-4,837	319,164	329,322
Maint Mechanic, CF	1.6	5.7	5.7	4,207-4,621	283,120	294,588
Plumber I, CF	-	1.0	1.0	4,201-4,613	48,756	51,194
Painter II, CF	2.7	3.0	3.0	4,201-4,613	160,047	160,596
Carpenter II, CF	6.0	6.0	6.0	4,201-4,613	324,243	324,243
Fusion Welder, CF	1.0	1.0	1.0	4,106-4,507	50,040	52,308

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	51,418	51,418
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	44,712	46,950
Bldg Maint Worker, CF	1.0	3.0	3.0	3,497-3,828	125,592	129,650
Pest Cntrl Tech, CF	0.4	1.0	1.0	3,338-3,660	38,736	40,673
Groundskeeper, CF	-	0.8	0.8	2,929-3,338	27,197	28,557
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	42,604	43,032
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Custodian Supvr III	0.8	1.0	1.0	2,714-3,299	38,292	38,292
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Custodian Supvr II, CF	-	2.0	2.0	2,507-3,050	58,200	61,110
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	29,996	31,496
Temporary Help	11.5	-	-	(797,460)	-	-
Overtime	-	-	-	(315,005)	15,799	15,799
Totals, Facilities Operations-SQ	62.7	72.5	72.5	$4,074,703	$4,021,184	$4,088,213
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	3.5	9.6	9.6	19,052-22,377	1,212,365	1,663,321
Staff Psychiatrist, CF	0.9	-	-	11,534-12,863	-	-
Chief Psychologist	0.9	1.0	1.0	11,391-11,798	136,920	136,920
Chief Psychiatrist, CF	-	1.0	1.0	10,917-13,451	126,696	133,031
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	108,924	114,370
Sr Psychologist, CF-Supvr	3.4	5.5	5.5	9,252-9,616	609,576	614,945
Registered Nurse, CF	0.4	2.5	2.5	7,285-9,296	237,670	246,663
Psychologist-Clinical, CF	17.3	36.1	36.1	7,116-8,930	3,200,950	3,318,414
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	80,232	102,325
Recr Therapist	0.2	2.8	2.8	5,679-6,367	191,580	198,558
Clinical Soc Worker, CF (Safety)	3.4	5.0	5.0	5,551-7,233	312,526	350,239
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	96,474	96,474
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	5.3	16.6	16.6	4,814-5,161	914,916	942,654
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,272	43,747
Ofc Techn-Typing	6.6	9.5	9.5	2,686-3,264	333,972	341,204
Ofc Asst-Typing	2.0	2.5	2.5	2,324-2,826	80,804	80,804
Temporary Help	1.7	-	-	(115,483)	-	-
Overtime	-	-	-	(96,533)	40,135	40,135
Totals, Psychiatric Svcs-SQ	47.3	97.1	97.1	$4,035,486	$7,774,100	$8,482,696
Classification Svcs:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Counselor III	1.6	2.0	2.0	7,303-8,879	203,171	207,551
Corr Counselor II-Supvr	6.2	8.0	8.0	7,187-8,731	755,370	781,977
Corr Counselor II-Spec	3.9	4.1	4.1	6,686-8,527	427,081	427,081
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Corr Sgt	0.1	-	-	5,675-6,892	-	-
Corr Counselor I	42.1	48.0	48.0	5,033-7,772	4,242,720	4,264,794
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Temporary Help	0.4	-	-	(28,481)	-	-
Overtime	-	-	-	(179,923)	83,307	83,307
Totals, Classification Svcs-SQ	55.7	63.1	63.1	$5,406,958	$5,830,281	$5,883,342
Records:						
Corr Counselor II-Supvr	0.5	1.0	1.0	7,187-8,731	86,244	90,552
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	68,076	68,076
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	60,136	60,136
Corr Case Recds Analyst	10.7	12.0	12.0	2,817-4,446	549,631	558,944
Ofc Techn-Typing	1.4	3.0	3.0	2,686-3,264	102,516	105,635

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pgrm Techn II	2.0	2.0	2.0	2,638-3,209	72,766	72,766
Ofc Svcs Supvr I-Typing	1.6	3.0	3.0	2,638-3,210	96,957	109,029
Ofc Asst-Typing	6.1	8.3	8.3	2,324-2,826	245,706	245,706
Pgrm Techn I	-	1.0	1.0	2,280-2,975	26,460	27,783
Ofc Asst-Gen	3.2	4.0	4.0	2,280-2,770	117,080	120,822
Limited Exam/Appt Pgrm Candidate	0.5	-	-	1,514	-	-
Overtime	-	-	-	(57,164)	-	-
Totals, Records-SQ	27.9	36.3	36.3	$1,195,827	$1,425,572	$1,459,449
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	61,932	61,932
Totals, Inmate Activities-SQ	1.0	1.0	1.0	$61,932	$61,932	$61,932
Religion:						
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	45,944	48,240
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	51,292	53,858
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	57,964	59,868
Native American Spiritual Lead	0.6	1.0	1.0	3,894-4,867	45,192	47,452
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-SQ	4.4	5.0	5.0	$228,455	$260,776	$269,802
Totals, Inmate Support-SQ	355.2	561.9	565.9	$26,711,854	$36,625,924	$39,195,179
Inmate Employment and Training-SQ						
Academic Education:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	88,203	88,203
Supvr of Academic Instruction, CF	4.0	4.0	4.0	5,297-7,752	296,020	302,972
Sr Librarian	2.5	3.0	3.0	4,561-5,541	177,720	180,222
TV Spec	1.0	1.0	1.0	4,400-5,348	66,964	66,964
Reentry Pgrm Instructor, California Dept Corrs	4.0	4.0	4.0	4,390-6,147	289,127	289,127
Teacher, High School Educ, CF	16.3	28.0	28.0	4,390-6,147	1,572,714	1,635,672
Teacher, Elementary Educ, CF	9.8	10.6	10.6	4,390-6,147	708,337	735,319
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	57,640	57,640
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	106,156	109,345
Ofc Asst-Typing	1.2	2.0	2.0	2,324-2,826	58,834	61,660
Teaching Asst	1.2	2.0	2.0	2,312-2,810	59,448	60,790
Overtime	-	-	-	-	3,968	3,968
Totals, Academic Education-SQ	43.7	59.6	59.6	$2,763,509	$3,485,131	$3,591,882
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	59,196	62,160
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	62,932	62,932
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Landscape Gardening	0.7	1.0	1.0	4,390-6,147	53,496	56,172
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Totals, Vocational Education-SQ	6.7	7.0	7.0	$442,476	$464,984	$470,624
Totals, Inmate Employment and Training-SQ	50.4	66.6	66.6	$3,205,985	$3,950,115	$4,062,506
Administrative Svcs-SQ						
General Administration:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	0.7	1.0	1.0	9,230-10,174	125,724	125,724
Corr Administrator, Dept of Corrs	3.1	4.0	4.0	8,848-9,756	460,312	478,822
Facility Capt, CI	0.5	-	-	8,238-9,082	-	-
Corr Bus Mgr II	0.9	1.0	1.0	6,911-7,617	82,880	87,008
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,604	107,604
Corr Lieut	2.1	2.0	2.0	6,389-7,762	199,783	199,783

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Special Agent, Dept of Corrs	0.2	-	-	6,258-8,450	-	-
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	93,372	93,372
Bus Mgr II	-	1.0	1.0	5,685-6,859	68,220	86,423
Corr Plant Mgr II	0.3	-	-	5,679-6,853	-	-
Corr Sgt	0.9	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,112	72,112
Bus Mgr I	0.3	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Corr Counselor I	-	2.0	2.0	5,033-7,772	120,792	146,790
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	61,792	63,444
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	57,973	60,870
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Info Syss Analyst-Spec	2.0	3.0	3.0	4,619-5,897	176,664	201,069
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	315,004	315,004
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,084	65,192
Assoc Govtl Pgrm Analyst [1]	1.9	3.0	2.0	4,400-5,348	172,240	127,859
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	58,370	58,800
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	53,308	53,308
Pers Supvr II	-	1.0	1.0	4,025-4,892	46,716	49,052
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	44,628	46,860
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	52,600	52,600
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	101,500	103,200
Prop Controller II	0.2	1.0	1.0	3,618-4,396	41,988	44,088
Heavy Truck Driver, CF	0.7	2.0	2.0	3,497-3,828	83,196	87,037
Materials & Stores Supvr II	1.7	3.0	3.0	3,497-4,201	129,860	133,982
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,338	43,338
Materials & Stores Supvr I	21.1	23.2	23.2	3,128-3,751	932,728	954,984
Asst Info Syss Analyst	0.7	1.0	1.0	3,106-4,903	56,400	56,904
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	123,787	123,787
Ofc Techn-Typing[2]	7.4	13.0	14.0	2,686-3,264	433,653	439,825
Acctg Techn	1.0	1.0	1.0	2,680-3,103	40,636	40,636
Pers Spec	8.6	9.5	9.5	2,602-4,067	386,375	390,913
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,898	39,756
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	28,956	30,404
Acct Clk II	0.7	1.0	1.0	2,364-2,876	30,972	32,400
Ofc Asst-Typing	1.1	3.0	3.0	2,324-2,826	80,176	89,816
Pers Selection Tech	0.1	-	-	2,280-3,209	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	30,392	31,896
Temporary Help	1.9	-	-	(132,181)	-	-
Overtime	-	-	-	(310,165)	51,121	51,121
Totals, General Administration-SQ	81.1	102.7	102.7	$4,856,936	$5,389,730	$5,520,359
Inmate Trust:						
Accountant I-Supvr	-	1.0	1.0	3,017-3,588	35,016	36,767
Acctg Techn	1.9	3.0	3.0	2,680-3,103	105,448	108,622
Acct Clk II	3.3	4.0	4.0	2,364-2,876	132,491	136,584
Overtime	-	-	-	(287)	-	-
Totals, Inmate Trust-SQ	5.2	8.0	8.0	$192,055	$272,955	$281,973
Totals, Administrative Svcs-SQ	86.3	110.7	110.7	$5,048,991	$5,662,685	$5,802,332
TOTALS AUTHORIZED POSITIONS	**1,545.6**	**1,911.6**	**1,915.6**	**$136,810,785**	**$132,963,893**	**$137,518,017**
Regular/Ongoing Positions	*1,518.4*	*1,903.4*	*1,907.4*	*110,112,804*	*128,886,823*	*133,440,947*
Temporary Help	*27.2*	*8.2*	*8.2*	*1,882,193*	*352,150*	*352,150*
Overtime	-	-	-	*24,815,788*	*3,724,920*	*3,724,920*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
SIERRA CONSERVATION CENTER (5400)						
Security-SCC						
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	$8,848-9,756	$118,632	$118,632
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,201	110,145
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,080	110,544
Corr Lieut	19.9	20.7	20.7	6,389-7,762	1,956,749	1,970,713
Corr Sgt	50.9	56.8	56.5	5,675-6,892	4,741,488	4,766,789
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	396.7	432.9	430.9	3,774-6,144	30,756,336	31,296,574
Ofc Techn-Typing	8.6	8.0	8.0	2,686-3,264	302,185	307,326
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,512	39,388
Ofc Asst-Typing	7.4	7.5	7.5	2,324-2,826	243,132	248,007
Ofc Asst-Gen	5.6	6.0	6.0	2,280-2,770	184,044	188,410
Temporary Help	3.3	3.8	3.8	(228,315)	150,034	150,034
Overtime	-	-	-	(7,834,682)	2,626,138	2,626,138
Totals, Security-SCC	496.3	540.7	538.4	$46,807,090	$41,395,947	$42,000,337
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	69,372	72,760
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,306-5,143	60,072	60,072
Supvng Corr Cook, Dept of Corrs	4.0	4.2	4.0	3,570-4,338	209,309	209,309
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Supvng Cook I	15.9	17.0	17.0	2,899-3,894	695,065	705,753
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,164	40,164
Temporary Help	-	1.6	1.6	-	58,022	58,022
Overtime	-	-	-	(99,747)	29,032	29,032
Totals, Feeding-SCC	23.9	26.8	26.6	$1,193,270	$1,205,572	$1,219,648
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,756	48,756
Materials & Stores Supvr I	2.3	3.0	3.0	3,128-3,751	120,612	124,302
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(3,589)	-	-
Totals, Clothing-SCC	3.8	4.0	4.0	$171,434	$169,368	$173,058
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	219,996	219,996
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	189,996	199,496
Physician & Surgeon, CF	4.3	4.0	4.0	15,510-17,234	770,004	779,004
Physician & Surgeon, CF-Internal	1.1	2.0	2.0	15,510-17,234	400,008	400,008
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Physician Asst, CF	0.7	1.0	1.0	9,064-10,329	115,452	115,452
Corr Administrator, Dept of Corrs	-	1.0	1.0	8,848-9,756	106,176	111,480
Supvng Registered Nurse II, CF	1.3	3.0	3.0	7,828-10,488	290,292	304,807
Registered Nurse, CF	9.7	13.2	13.0	7,285-9,296	1,259,523	1,305,998
Corr Sgt	-	1.8	1.8	5,675-6,892	122,580	128,714
Sr Med Tech Asst, CF	0.9	-	-	5,675-6,892	-	-
Corr Hlth Svcs Administr I, CF	-	0.3	-	5,312-6,409	19,123	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	64,932	64,932
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Radiologic Technologist	0.3	1.0	1.0	4,758-5,380	56,144	58,952
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	62,388	62,388

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Med Tech Asst, CF	9.8	-	-	4,206-6,144	-	-
Clinical Lab Technologist, CF	0.4	0.4	0.4	4,016-5,360	22,464	22,464
Corr Ofcr	-	13.4	13.4	3,774-6,144	685,785	685,785
Hlth Recd Techn II-Supvr	0.4	1.0	1.0	3,700-4,044	42,936	45,083
Licensed Vocational Nurse (Safety)	0.3	-	-	3,500-4,777	-	-
Licensed Voc Nurse	1.2	13.4	13.4	3,500-4,777	544,652	571,905
Hlth Recd Techn I	1.6	3.0	3.0	3,367-3,680	119,226	124,215
Pharmacy Techn[1]	1.7	2.0	1.0	2,992-3,639	66,790	37,988
Med-Secty	1.0	1.0	1.0	2,894-3,516	37,636	39,512
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	137,658	142,954
Med Transcriber	0.7	1.0	1.0	2,751-3,354	37,062	37,079
Ofc Techn-Typing	0.5	1.5	1.5	2,686-3,264	51,976	54,251
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	58,888	60,270
Temporary Help	2.3	1.7	1.7	(162,248)	76,378	76,378
Overtime	-	-	-	(453,529)	34,694	34,694
Totals, Medical Svcs-SCC	47.5	77.7	76.2	$4,499,107	$5,885,451	$5,979,301
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	105,672	110,956
Dentist, CF	6.2	11.0	11.0	10,665-17,761	1,379,667	1,420,215
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Ofc Techn-Typing	2.6	5.0	5.0	2,686-3,264	168,278	173,802
Dental Asst, CF	6.4	16.0	16.0	2,408-3,162	489,690	505,215
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,453	29,876
Temporary Help	0.9	-	-	(64,473)	-	-
Overtime	-	-	-	(18,402)	-	-
Totals, Dental Svcs-SCC	18.1	36.0	36.0	$1,318,144	$2,363,166	$2,435,864
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,826	91,584
Chief Engr I, CF	1.0	1.0	1.0	5,970	70,288	70,288
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	80,536	80,536
Water & Sewage Plant Supvr, CF	4.7	5.0	5.0	5,415	328,046	328,046
Stationary Engr, CF	8.2	9.0	9.0	5,415	565,596	568,738
Corr Plant Supvr	1.8	2.0	2.0	5,051-6,098	141,528	141,528
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	121,728	123,480
Plumber III, CF	0.8	1.0	1.0	4,613-5,067	58,800	58,800
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Fire Capt, CI	3.0	4.0	4.0	4,416-6,144	290,652	293,302
Plumber II, CF	2.0	2.0	2.0	4,402-4,837	113,232	113,232
Electrician II, CF	2.0	3.0	3.0	4,402-4,837	163,356	165,912
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	5.0	5.2	5.0	4,207-4,621	282,453	285,169
Painter II, CF	2.0	2.0	2.0	4,201-4,613	109,064	109,064
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	54,532	54,532
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	53,308	53,308
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	97,644	99,972
Carpenter I, CF	0.1	-	-	4,012-4,402	-	-
Dry Cleaning Plant Supvr	1.0	1.0	1.0	3,965-4,774	59,592	59,592
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,829-4,614	47,676	50,058
Lead Automobile Mechanic, CF	0.7	1.0	1.0	3,828-4,201	48,756	48,756
Automobile Mechanic, CF	0.3	1.0	1.0	3,660-4,012	46,560	46,560
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	104,952	104,952

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,480	43,480
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	43,876	43,876
Lead Groundskeeper, CF	0.8	1.0	1.0	3,051-3,660	35,412	37,188
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	45,844	45,844
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,368	47,634
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,131	36,131
Temporary Help	-	0.4	0.4	-	20,664	20,664
Overtime	-	-	-	(168,944)	22,748	22,748
Totals, Facilities Operations-SCC	52.9	58.6	58.4	$3,308,427	$3,452,784	$3,476,110
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.1	2.5	2.5	19,052-22,377	582,166	608,428
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	111,600	111,600
Psychologist-Clinical, CF	5.4	12.0	12.0	7,116-8,930	1,085,053	1,115,268
Recr Therapist	-	0.7	0.7	5,679-6,367	42,838	44,979
Clinical Soc Worker, CF (Safety)	1.0	1.0	1.0	5,551-7,233	76,962	80,814
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	56,088	58,892
Psych Techn (Safety)	3.4	10.2	10.2	4,814-5,161	577,009	590,830
Ofc Techn-Typing	3.7	6.0	6.0	2,686-3,264	220,813	224,454
Ofc Asst-Typing	0.1	0.5	0.5	2,324-2,826	13,825	14,516
Overtime	-	-	-	(67,156)	502	502
Totals, Psychiatric Svcs-SCC	15.7	34.9	34.9	$1,280,396	$2,766,856	$2,850,283
Classification Svcs:						
Facility Capt, CI	1.5	2.0	2.0	8,238-9,082	218,064	221,088
Corr Counselor III	0.7	1.0	1.0	7,303-8,879	110,373	110,373
Corr Counselor II-Supvr	2.9	3.2	3.0	7,187-8,731	331,877	319,676
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,510	110,510
Corr Counselor I	25.0	26.8	26.8	5,033-7,772	2,298,826	2,326,205
Procurement & Svcs Off II, CF	0.5	-	-	4,622-5,576	-	-
Teacher, High School Educ, CF	1.0	1.0	1.0	4,390-6,147	71,340	71,340
Temporary Help	-	0.6	0.6	-	32,472	32,472
Overtime	-	-	-	(30,360)	4,004	4,004
Totals, Classification Svcs-SCC	32.6	35.6	35.4	$2,977,295	$3,177,466	$3,195,668
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	69,076	69,076
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,598	118,272
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,424	41,664
Corr Case Recds Analyst	12.0	13.0	13.0	2,817-4,446	626,957	635,851
Ofc Techn-Typing	5.5	5.0	5.0	2,686-3,264	176,338	183,676
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	38,236	38,236
Ofc Svcs Supvr I-Typing	3.1	5.0	5.0	2,638-3,210	174,220	177,902
Ofc Asst-Typing	23.8	31.1	31.1	2,324-2,826	904,409	941,630
Pgrm Techn I	0.9	1.0	1.0	2,280-2,975	33,562	35,240
Overtime	-	-	-	(87,992)	12,725	12,725
Totals, Records-SCC	50.3	60.1	60.1	$2,005,835	$2,193,545	$2,254,272
Inmate Activities:						
Teacher-High School-Phys Educ	2.3	3.0	3.0	4,390-6,147	196,399	199,086
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	41,618	43,390
Totals, Inmate Activities-SCC	3.3	4.0	4.0	$197,555	$238,017	$242,476
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Jewish Chaplain	0.4	-	-	3,894-4,867	-	-
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Native American Spiritual Lead	0.1	1.0	1.0	3,894-4,867	45,192	47,452
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion-SCC	2.5	3.4	3.4	$145,389	$184,670	$186,930
Totals, Inmate Support-SCC	250.6	341.1	339.0	$17,096,852	$21,636,895	$22,013,610
Inmate Employment and Training-SCC						
Academic Education:						
Supvr of Corr Educ Pgrms	0.8	1.0	1.0	5,818-8,515	86,208	86,208
Supvr of Academic Instruction, CF	1.7	2.0	2.0	5,297-7,752	155,768	156,960
Sr Librarian	0.8	1.0	1.0	4,561-5,541	50,040	52,548
TV Spec	0.7	1.0	1.0	4,400-5,348	56,664	59,300
Reentry Pgrm Instructor, California Dept Corrs	2.7	6.0	6.0	4,390-6,147	366,876	374,520
Teacher, High School Educ, CF	8.7	12.0	12.0	4,390-6,147	683,417	735,366
Teacher, Elementary Educ, CF	4.9	6.0	6.0	4,390-6,147	347,936	373,876
Librarian, CF	1.5	2.0	2.0	3,925-5,011	97,444	102,318
Institution Artist/Facilitator	0.7	1.0	1.0	3,738-4,544	48,909	51,162
Library Tech Asst (Safety)	0.7	1.0	1.0	2,771-3,369	41,376	41,376
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	113,585	116,276
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	27,984	29,382
Temporary Help	-	1.9	1.9	-	87,324	87,324
Overtime	-	-	-	-	1,144	1,144
Totals, Academic Education-SCC	26.2	38.9	38.9	$1,493,389	$2,164,675	$2,267,760
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	79,480	79,480
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	138,735	151,808
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	69,528	71,340
Voc Instructor-Welding	0.7	1.0	1.0	4,390-6,147	50,952	53,496
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	4,390-6,147	144,680	144,680
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	72,340	72,340
Voc Instructor-Auto Mechanics	0.6	1.0	1.0	4,390-6,147	52,648	55,280
Voc Instructor-Auto Repair	0.3	1.0	1.0	4,390-6,147	44,472	46,696
Temporary Help	-	0.2	0.2	-	9,192	9,192
Totals, Vocational Education-SCC	10.6	12.2	12.2	$751,895	$806,707	$828,992
Camp Administration:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	1.9	2.0	2.0	8,238-9,082	209,400	214,344
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	218,533	221,581
Corr Lieut	1.7	2.0	2.0	6,389-7,762	195,533	195,533
Stationary Engr, CF	6.7	7.0	7.0	5,415	443,050	443,050
Corr Counselor I	9.7	10.0	10.0	5,033-7,772	972,692	972,692
Corr Ofcr	6.7	7.0	7.0	3,774-6,144	540,157	540,157
Supvng Corr Cook, Dept of Corrs	3.0	3.0	3.0	3,570-4,338	152,145	159,752
Auto Equipt Opr I, CF	0.6	1.0	1.0	3,338-3,660	41,725	42,480
Ofc Techn-Typing	2.4	2.0	2.0	2,686-3,264	75,768	75,768
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	27,650	29,032
Totals, Camp Administration-SCC	36.0	38.0	38.0	$2,839,329	$2,995,285	$3,013,021
Camp Operations:						
Corr Lieut	18.1	19.0	19.0	6,389-7,762	1,867,420	1,867,420
Corr Sgt	20.7	22.0	22.0	5,675-6,892	1,904,131	1,913,058
Corr Ofcr	129.7	142.0	142.0	3,774-6,144	10,601,209	10,662,764
Totals, Camp Operations-SCC	168.5	183.0	183.0	$13,328,975	$14,372,760	$14,443,242
Totals, Inmate Employment and Training-SCC	241.3	272.1	272.1	$18,413,588	$20,339,427	$20,553,015

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Administrative Svcs-SCC						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, Corr Pgrms, C.E.A. V	1.0	1.0	1.0	9,230-10,174	125,724	125,724
Corr Administrator, Dept of Corrs	2.0	2.0	2.0	8,848-9,756	235,704	235,704
Corr Bus Mgr II	0.5	1.0	1.0	6,911-7,617	84,900	87,924
Corr Counselor II-Spec	1.3	1.0	1.0	6,686-8,527	80,232	84,240
Corr Lieut	2.0	2.0	2.0	6,389-7,762	191,153	193,968
Bus Mgr II	0.5	1.0	1.0	5,685-6,859	65,976	69,275
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,112	72,112
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Procurement & Svcs Off II, CF	1.3	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	124,950	131,190
Labor Relations Analyst	0.3	1.0	1.0	4,402-5,350	57,973	60,863
Assoc Govtl Pgrm Analyst	2.1	3.0	3.0	4,400-5,348	171,450	176,583
Bus Svc Off II-Supvr	1.0	1.0	1.0	4,216-5,079	60,624	60,624
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,478	60,478
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	53,640	53,640
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	55,192	55,192
Sr Pers Spec	1.7	1.0	1.0	3,658-4,446	51,600	51,600
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	103,200	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	54,612
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	97,665	102,548
Auto Equipt Opr I, CF	2.0	3.0	3.0	3,338-3,660	123,696	125,628
Exec Asst	-	1.0	1.0	3,288-3,996	39,780	41,772
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	172,116	180,722
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,678	56,904
Exec Secty I	0.9	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	173,471	182,144
Ofc Techn-Typing[2]	10.7	10.2	10.0	2,686-3,264	351,076	354,540
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Pers Spec	6.6	6.5	6.5	2,602-4,067	264,874	270,882
Bus Svc Asst-Spec	0.3	1.0	1.0	2,495-3,708	40,278	42,087
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	95,522	96,904
Temporary Help	-	0.1	0.1	-	4,752	4,752
Overtime	-	-	-	(36,647)	82,005	82,005
Totals, General Administration-SCC	57.8	63.8	63.6	$3,203,847	$3,513,021	$3,583,536
Inmate Trust:						
Accountant I-Supvr	0.7	1.0	1.0	3,017-3,588	41,640	41,640
Acctg Techn	2.2	3.0	3.0	2,680-3,103	104,863	106,471
Acct Clk II	4.7	5.0	5.0	2,364-2,876	162,191	163,703
Overtime	-	-	-	(2,148,574)	-	-
Totals, Inmate Trust-SCC	7.6	9.0	9.0	$2,726,802	$308,694	$311,814
Reimbursement and Forestry Indirect Overhead:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Temporary Help	0.9	0.6	0.6	(60,670)	41,816	41,816
Overtime	-	-	-	(8,490,267)	-	-
Totals, Reimbursement and Forestry Indirect Overhead-SCC	1.9	1.6	1.6	$8,595,473	$86,352	$86,352
Totals, Administrative Svcs-SCC	67.3	74.4	74.2	$14,526,122	$3,908,067	$3,981,702
TOTALS, AUTHORIZED POSITIONS	**1,055.5**	**1,228.3**	**1,223.7**	**$96,843,652**	**$87,280,336**	**$88,548,664**
Regular/Ongoing Positions	*1,048.1*	*1,217.0*	*1,212.4*	*76,888,057*	*83,967,980*	*85,236,308*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	*7.4*	*11.3*	*11.3*	*515,706*	*499,364*	*499,364*
Overtime	-	-	-	*19,439,889*	*2,812,992*	*2,812,992*
	INMATE WELFARE FUND (5254)					
Inmate Welfare Fund						
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	-	1.0	1.0	$3,829-4,614	$44,436	$46,658
Prison Canteen Mgr I	1.6	2.0	2.0	3,497-4,201	90,955	93,064
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	159,415	165,113
Overtime	-	-	-	(11,186)	-	-
Totals, Richard J. Donovan Correctional Facility	5.3	7.0	7.0	$243,978	$294,806	$304,835
Avenal State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Prison Canteen Mgr I	0.5	1.0	1.0	3,497-4,201	40,584	42,612
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,319	50,319
Materials & Stores Supvr I	5.9	7.0	7.0	3,128-3,751	289,629	298,010
Overtime	-	-	-	(20,835)	-	-
Totals, Avenal State Prison	8.4	10.0	10.0	$418,918	$435,076	$445,485
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	48,486	48,486
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	166,429	169,794
Overtime	-	-	-	(4,550)	-	-
Totals, Chuckawalla Valley State Prison	5.5	6.0	6.0	$277,579	$264,671	$268,036
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,162	55,162
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,751	207,112	212,000
Overtime	-	-	-	(5,717)	-	-
Totals, Mule Creek State Prison	6.6	7.0	7.0	$303,452	$312,030	$316,918
Northern California Women's Facility:						
Materials & Stores Supvr I	-	0.3	0.3	3,128-3,751	10,890	11,435
Totals, Northern California Women's Facility	-	0.3	0.3	-	$10,890	$11,435
Sierra Conservation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,162	55,162
Prison Canteen Mgr I	2.4	3.0	3.0	3,497-4,201	138,096	140,124
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	130,608	130,608
Overtime	-	-	-	(5,884)	-	-
Totals, Sierra Conservation Center	6.3	7.0	7.0	$305,380	$323,866	$325,894
California Correctional Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	48,756	48,756
Materials & Stores Supvr I	5.8	6.0	6.0	3,128-3,751	260,355	265,137
Overtime	-	-	-	(9,399)	-	-
Totals, California Correctional Institution	8.4	9.0	9.0	$394,392	$413,411	$418,193
California Men's Colony:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,829-4,614	44,436	46,658
Prison Canteen Mgr I	1.9	2.0	2.0	3,497-4,201	97,512	97,512
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	221,031	222,731
Overtime	-	-	-	(10,675)	-	-
Totals, California Men's Colony	7.2	8.0	8.0	$353,387	$362,979	$366,901

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
California Correctional Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	53,564	53,564
Prison Canteen Mgr I	1.0	2.0	2.0	3,497-4,201	93,824	96,744
Materials & Stores Supvr I	5.4	7.0	7.0	3,128-3,751	279,382	290,145
Overtime	-	-	-	(8,364)	-	-
Totals, California Correctional Center	7.4	10.0	10.0	$329,201	$426,770	$440,453
California Rehabilitation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,162	55,162
Prison Canteen Mgr I	2.5	3.0	3.0	3,497-4,201	144,610	146,764
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	131,009	132,309
Overtime	-	-	-	(18,067)	-	-
Totals, California Rehabilitation Center	6.4	7.0	7.0	$329,517	$330,781	$334,235
Folsom State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	53,544	53,544
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,798.0	48,798.0
Materials & Stores Supvr I	4.7	6.0	6.0	3,128-3,751	245,676	251,435
Overtime	-	-	-	(7,864)	-	-
Totals, Folsom State Prison	6.6	8.0	8.0	$302,084	$348,018	$353,777
California Medical Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,961	53,544
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	47,798	48,692
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	72,600	76,230
Overtime	-	-	-	(4,114)	-	-
Totals, California Medical Facility	2.9	4.0	4.0	$147,493	$173,359	$178,466
California Institution for Men:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Prison Canteen Mgr I	0.6	1.0	1.0	3,497-4,201	48,756	48,756
Materials & Stores Supvr I	4.1	5.0	5.0	3,128-3,751	198,263	205,977
Overtime	-	-	-	(8,422)	-	-
Totals, California Institution for Men	5.7	7.0	7.0	$253,198	$301,563	$309,277
California State Prison-Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,162	55,162
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,756	48,756
Materials & Stores Supvr I	6.8	7.0	7.0	3,128-3,751	306,418	306,418
Acct Clk II	0.4	0.5	0.5	2,364-2,876	16,640	16,640
Overtime	-	-	-	(5,884)	-	-
Totals, California State Prison-Corcoran	9.1	9.5	9.5	$424,299	$426,976	$426,976
California Institution for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,692	49,692
Materials & Stores Supvr I	0.4	2.0	2.0	3,128-3,751	73,053	76,704
Overtime	-	-	-	(36,555)	-	-
Totals, California Institution for Women	2.4	4.0	4.0	$158,159	$177,289	$180,940
San Quentin State Prison:						
Prison Canteen Mgr II	0.2	1.0	1.0	3,829-4,614	44,436	46,658
Prison Canteen Mgr I	0.8	2.0	2.0	3,497-4,201	87,242	90,921
Materials & Stores Supvr I	5.6	6.0	6.0	3,128-3,751	239,775	247,415
Overtime	-	-	-	(30,777)	-	-
Totals, San Quentin State Prison	6.6	9.0	9.0	$331,080	$371,453	$384,994
Correctional Training Facility:						
Prison Canteen Mgr II	0.5	1.0	1.0	3,829-4,614	53,544	53,544
Prison Canteen Mgr I	0.7	-	-	3,497-4,201	-	-
Materials & Stores Supvr II	0.6	2.0	2.0	3,497-4,201	89,340	91,369

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Materials & Stores Supvr I	5.5	6.0	6.0	3,128-3,751	248,254	251,958
Overtime	-	-	-	(38,826)	-	-
Totals, Correctional Training Facility	7.3	9.0	9.0	$376,694	$391,138	$396,871
Deuel Vocational Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,744	55,744
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,628	49,628
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	123,976	125,820
Overtime	-	-	-	(23,048)	-	-
Totals, Deuel Vocational Institution	4.5	5.0	5.0	$235,833	$229,348	$231,192
Wasco State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	52,368	53,544
Prison Canteen Mgr I	0.6	1.0	1.0	3,497-4,201	40,584	42,612
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	40,584	42,613
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	164,298	168,162
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,369	34,369
Overtime	-	-	-	(8,776)	-	-
Totals, Wasco State Prison	6.6	8.0	8.0	$299,671	$332,203	$341,300
North Kern State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	48,164	50,574
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	51,941	51,941
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	169,197	171,129
Acct Clk II	1.0	1.0	1.0	2,364-2,876	31,512	33,084
Overtime	-	-	-	(14,436)	-	-
Totals, North Kern State Prison	6.8	7.0	7.0	$321,641	$300,814	$306,728
Calipatria State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	52,146	52,146
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,751	210,397	212,256
Overtime	-	-	-	(16,001)	-	-
Totals, Calipatria State Prison	6.5	7.0	7.0	$333,973	$312,299	$314,158
California State Prison-Sacramento:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	46,850	49,188
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	125,184	127,092
Overtime	-	-	-	(2,486)	-	-
Totals, California State Prison-Sacramento	5.0	5.0	5.0	$222,410	$221,790	$226,036
Central California Women's Facility:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	53,544	53,544
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,751	195,755	204,878
Overtime	-	-	-	(9,268)	-	-
Totals, Central California Women's Facility	6.3	7.0	7.0	$299,060	$299,055	$308,178
Pelican Bay State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,052	48,756
Materials & Stores Supvr I	2.9	4.0	4.0	3,128-3,751	166,908	168,720
Acct Clk II	0.9	-	-	2,364-2,876	-	-
Totals, Pelican Bay State Prison	5.8	6.0	6.0	$263,153	$269,504	$272,020
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	0.4	1.0	1.0	3,829-4,614	44,436	46,658
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	48,756	48,756
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	199,641	207,457
Acct Clk II	0.3	1.0	1.0	2,364-2,876	27,432	28,804

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	(69)	-	-
Totals, California State Prison-Los Angeles County	6.6	8.0	8.0	$293,797	$320,265	$331,675
Centinela State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,201	96,744	97,512
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	167,537	169,515
Overtime	-	-	-	(2,436)	-	-
Totals, Centinela State Prison	6.6	7.0	7.0	$318,949	$318,825	$321,571
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,278	53,385
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	160,441	165,749
Overtime	-	-	-	(8,827)	-	-
Totals, Pleasant Valley State Prison	5.9	6.0	6.0	$272,770	$262,475	$268,890
Ironwood State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	177,144	177,144
Overtime	-	-	-	(9,728)	-	-
Totals, Ironwood State Prison	7.0	7.0	7.0	$364,072	$331,200	$331,200
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	53,544	53,544
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	99,019	99,019
Materials & Stores Supvr I	8.4	9.0	9.0	3,128-3,751	384,579	388,868
Overtime	-	-	-	(14,086)	-	-
Totals, California SATF and State Prison at Corcoran	11.4	12.0	12.0	$519,997	$537,142	$541,431
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,162	55,162
Materials & Stores Supvr II	1.7	2.0	2.0	3,497-4,201	95,984	97,256
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	208,851	212,768
Overtime	-	-	-	(6,464)	-	-
Totals, California State Prison-Solano	7.7	8.0	8.0	$341,728	$359,997	$365,186
Kern Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	46,468	48,244
Materials & Stores Supvr I	5.5	5.0	5.0	3,128-3,751	202,566	210,531
Overtime	-	-	-	(10,625)	-	-
Totals, Kern Valley State Prison	7.3	7.0	7.0	$317,912	$303,578	$313,319
Valley State Prison for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,372	48,756
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	159,549	165,297
Overtime	-	-	-	(745)	-	-
Totals, Valley State Prison for Women	6.0	6.0	6.0	$259,985	$262,465	$268,597
High Desert State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	53,152	53,544
Prison Canteen Mgr I	1.3	2.0	2.0	3,497-4,201	94,844	96,872
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	160,880	164,568
Overtime	-	-	-	(969)	-	-
Totals, High Desert State Prison	5.9	7.0	7.0	$279,163	$308,876	$314,984

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Salinas Valley State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	52,760	53,544
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	47,608	48,628
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,751	194,757	204,252
Overtime	-	-	-	(1,744)	-	-
Totals, Salinas Valley State Prison	6.3	7.0	7.0	$267,936	$295,125	$306,424
Totals, Inmate Welfare Fund	214.3	241.8	241.8	$10,160,861	$10,630,037	$10,826,575
TOTALS, AUTHORIZED POSITIONS	**214.3**	**241.8**	**241.8**	**$10,160,861**	**$10,630,037**	**$10,826,575**
Regular/Ongoing Positions	*214.3*	*241.8*	*241.8*	*9,804,034*	*10,630,037*	*10,826,575*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	*356,827*	-	-
TOTALS, AUTHORIZED POSITIONS-ADULT INSTITUTIONS	**42,368.8**	**51,516.3**	**51,581.9**	**3,577,349,057**	**3,566,776,870**	**3,660,050,816**
Regular/Ongoing Positions	*41,891.6*	*51,353.9*	*51,419.5*	*2,971,894,371*	*3,485,018,737*	*3,578,292,683*
Temporary Help	*477.2*	*162.4*	*162.4*	*33,173,822*	*7,195,942*	*7,195,942*
Overtime	-	-	-	*572,280,864*	*74,562,191*	*74,562,191*
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER & CLINIC (5510)						
Management-SYCRCC:						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$121,452	$121,452
Treatment Team Supvr	0.3	-	-	6,806-8,272	-	-
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	58,776	61,715
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,400-5,348	103,647	108,836
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,612	42,612
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	68,345	70,619
Temporary Help	0.6	-	-	(46,608)	-	-
Overtime	-	-	-	(5,027)	-	-
Totals, Management-SYCRCC	7.2	9.0	9.0	$3,358,082	$531,188	$545,172
Totals, Management-SYCRCC	7.2	9.0	9.0	$3,358,082	$531,188	$545,172
Treatment Svcs-SYCRCC:						
Field Support:						
Acctg Off-Spec	0.2	-	-	3,841-4,670	-	-
Accountant I-Supvr	0.2	-	-	3,017-3,588	-	-
Accountant I-Spec	0.1	-	-	2,870-3,488	-	-
Acctg Techn	0.2	-	-	2,680-3,103	-	-
Acct Clk II	0.1	-	-	2,364-2,876	-	-
Totals, Field Support-SYCRCC	0.8	-	-	$34,225	-	-
General Population:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	92,582	92,582
Sgt	6.1	5.0	5.0	5,675-6,892	411,668	416,898
Youth Corr Counselor	11.5	27.6	27.6	4,142-6,743	1,729,656	1,782,819
Youth Corr Off	23.0	9.0	9.0	3,774-6,144	1,917,650	2,094,056
Temporary Help	3.1	-	-	(229,264)	-	-
Overtime	-	-	-	(630,606)	313,181	313,181
Totals, General Population-SYCRCC	44.7	42.6	42.6	$3,127,679	$4,464,737	$4,699,536
Casework:						
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-22,377	244,242	254,946
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	111,600	111,600
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Supvng Casework Spec I (Youth Authority)	0.5	1.0	1.0	7,187-8,731	100,716	104,874

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Psychologist-Clinical, CF	3.2	4.0	4.0	7,116-8,930	381,368	399,406
Treatment Team Supvr	0.8	1.0	1.0	6,806-8,272	95,787	99,950
Casework Spec (Youth Authority)	11.1	14.0	14.0	5,188-7,772	1,178,112	1,188,460
Parole Agent I	1.0	2.0	2.0	5,033-7,772	120,792	126,832
Youth Corr Counselor	2.0	-	-	4,142-6,743	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,664	41,664
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,333	38,688	38,688
Ofc Techn-Typing	5.8	7.0	7.0	2,686-3,264	252,658	257,920
Ofc Asst-Typing	1.8	4.5	4.5	2,324-2,826	129,681	134,522
Word Proc Techn	2.1	2.0	2.0	2,324-2,975	61,500	62,844
Overtime	-	-	-	(2,954)	-	-
Totals, Casework-SYCRCC	33.3	40.5	40.5	$2,527,905	$2,872,685	$2,937,583
Specialized Counseling Program:						
Registered Nurse, CF	-	2.0	2.0	7,285-9,296	169,080	177,534
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	71,280	74,844
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,512	124,512
Psych Techn (Safety)	-	2.0	2.0	4,814-5,161	110,040	115,542
Staff Psychologist, CF-Clinical	-	2.0	2.0	4,813-6,635	111,720	117,306
Youth Corr Counselor	-	5.0	5.0	4,142-6,743	248,520	260,946
Youth Corr Off	-	1.0	1.0	3,774-6,144	45,288	47,552
Ofc Techn-Typing	-	1.5	1.5	2,686-3,264	46,764	49,102
Temporary Help	0.4	-	-	(27,773)	-	-
Overtime	-	-	-	(420)	-	-
Totals, Specialized Counseling Program-SYCRCC	0.4	17.5	17.5	$28,193	$1,013,448	$1,057,894
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-22,377	237,966	248,070
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	111,600	111,600
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	117,399	117,399
Registered Nurse, CF	1.0	1.3	1.3	7,285-9,296	107,583	112,963
Psychologist-Clinical, CF	0.2	0.5	0.5	7,116-8,930	41,292	43,357
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	92,582	92,582
Stationary Engr, CF	1.0	1.0	1.0	5,415	62,844	62,844
Casework Spec (Youth Authority)	0.8	1.0	1.0	5,188-7,772	65,364	65,364
Psych Techn (Safety)	-	0.6	0.6	4,814-5,161	20,756	21,826
Staff Psychologist, CF-Clinical	0.3	0.5	0.5	4,813-6,635	27,930	29,327
Youth Corr Counselor	5.7	7.0	7.0	4,142-6,743	536,678	546,215
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	77,645	77,645
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,884	37,884
Custodian, CF	1.2	2.0	2.0	2,098-2,549	56,208	57,425
Temporary Help	-	0.2	0.2	-	52,570	52,570
Overtime	-	-	-	-	55,000	55,000
Totals, Intensive Treatment Program-SYCRCC	15.9	20.1	20.1	$1,375,109	$1,701,301	$1,732,071
Sexual Behavior Treatment Program:						
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	106,332	106,332
Psychologist-Clinical, CF	2.5	4.4	4.4	7,116-8,930	386,698	397,243
Sr Youth Corr Counselor	0.4	1.0	1.0	5,940-7,224	89,115	89,115
Parole Agent I	1.0	1.0	1.0	5,033-7,772	60,396	63,416
Youth Corr Counselor	8.8	11.7	11.7	4,142-6,743	864,782	885,515
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	31,176	32,735
Overtime	-	-	-	-	632	632

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Sexual Behavior Treatment Program-SYCRCC	13.9	20.1	20.1	$1,132,495	$1,539,131	$1,574,988
Healthcare Remedial Plan-Mental Health:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	221,112	232,168
Registered Nurse, CF	0.3	1.0	1.0	7,285-9,296	87,512	88,767
Psych Techn (Safety)	-	2.0	2.0	4,814-5,161	110,040	115,542
Totals, Healthcare Remedial Plan-SYCRCC	0.3	4.0	4.0	$24,996	$418,664	$436,477
Foster Grandparents Program:						
Volunteer Svcs Pgrm Mgr (Youth Authority)	1.0	1.0	1.0	4,728-5,698	66,132	66,132
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,884	37,884
Totals, Foster Grandparents Program-SYCRCC	1.5	2.0	2.0	$87,074	$104,016	$104,016
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(113,815)	-	-
Totals, Residential Substance Abuse-SYCRCC	-	-	-	$113,815	-	-
Totals, Treatment Svcs-SYCRCC	110.8	146.8	146.8	$8,451,491	$12,113,982	$12,542,565
Support Svcs-SYCRCC:						
Outpatient Housing Unit:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	182,853	182,853
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	180,000	180,000
Pharmacist I	1.4	2.5	2.5	9,246-9,708	270,531	276,077
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	97,668	102,551
Supvng Registered Nurse II, CF	0.2	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	0.8	1.0	1.0	7,828-10,488	58,728	61,668
Registered Nurse, CF	8.6	10.8	10.8	7,285-9,296	948,312	995,557
Psych Techn (Safety)	-	1.2	1.2	4,814-5,161	66,024	69,325
Radiologic Technologist	0.5	0.5	0.5	4,758-5,380	31,218	31,218
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	43,404	43,404
Clinical Psychology Intern	-	4.0	4.0	2,846-4,223	132,096	138,701
Temporary Help	0.8	-	-	(59,574)	-	-
Overtime	-	-	-	(248,216)	7,770	7,770
Totals, Outpatient Housing Unit-SYCRCC	15.3	24.0	24.0	$1,741,872	$2,018,604	$2,089,124
Training:						
Trng Off I	0.7	2.0	2.0	4,400-5,350	102,120	107,232
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,367
Totals, Training-SYCRCC	0.7	2.5	2.5	$47,313	$117,708	$123,599
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,710	56,484
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Muslim Chaplain	-	1.0	1.0	3,894-4,867	45,192	47,452
Totals, Religion-SYCRCC	2.0	3.0	3.0	$110,112	$157,386	$160,420
Security:						
Major	1.0	1.0	1.0	7,819-9,504	103,134	108,219
Lieut	6.8	7.5	7.5	6,388-7,762	722,907	734,880
Sgt	4.9	6.8	6.8	5,675-6,892	554,973	562,274
Parole Agent I	1.0	1.0	1.0	5,033-7,772	100,420	100,420
Youth Corr Counselor	-	2.8	2.8	4,142-6,743	139,171	146,130
Youth Corr Off	34.6	67.5	67.5	3,774-6,144	4,052,889	4,137,475
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084
Temporary Help	36.3	-	-	(2,644,467)	-	-
Overtime	-	-	-	(893,725)	495,645	495,645
Totals, Security-SYCRCC	85.6	87.6	87.6	$7,596,163	$6,205,223	$6,321,127
Business Svcs:						
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	117,733	117,733

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	53,640	56,328
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Prop Controller I	-	1.0	1.0	3,158-3,836	36,648	38,484
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,736
Totals, Business Svcs-SYCRCC	2.0	6.0	6.0	$168,563	$341,857	$350,494
Personnel:						
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	42,456	44,580
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Prop Controller I	1.0	-	-	3,158-3,836	-	-
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	31,176	32,735
Pers Spec	2.9	3.0	3.0	2,602-4,067	120,488	122,604
Temporary Help	-	0.5	0.5	-	281,732	281,732
Totals, Personnel-SYCRCC	8.0	6.5	6.5	$389,499	$527,452	$533,251
Food Svcs:						
Food Mgr, CF	1.3	1.0	1.0	4,658-5,663	65,724	65,724
Supvng Cook II, CF	0.7	1.0	1.0	3,297-4,009	49,044	49,044
Baker II, CF	1.0	1.0	1.0	2,899-3,524	43,176	43,176
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	129,600	129,600
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,884	37,884
Cook Spec II, CF	3.5	4.0	4.0	2,659-3,233	160,056	160,416
Cook Spec I, CF	3.1	4.0	4.0	2,378-2,891	137,376	138,756
Food Svc Techn II, CF	0.9	1.0	1.0	2,215-2,693	33,528	33,528
Food Svc Techn I, CF	1.0	1.0	1.0	2,065-2,507	31,380	31,380
Temporary Help	0.3	1.0	1.0	(25,475)	72,407	72,407
Overtime	-	-	-	(43,542)	27,750	27,750
Totals, Food Svcs-SYCRCC	15.3	18.0	18.0	$708,907	$787,925	$789,665
Warehouse/Laundry/Clothing:						
Warehouse Worker, CF	1.2	2.0	2.0	3,128-3,420	75,864	77,811
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	43,536	43,536
Seamier	1.0	1.0	1.0	2,559-3,108	38,352	38,352
Totals, Warehouse/Laundry/Clothing-SYCRCC	3.2	4.0	4.0	$131,636	$157,752	$159,699
Plant Operations:						
Stationary Engr, CF	2.0	2.0	2.0	5,415	125,688	125,688
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	67,404	67,404
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	61,521	61,740
Plumber II, CF	1.0	1.0	1.0	4,402-4,837	56,136	56,136
Electrician II, CF	1.0	1.0	1.0	4,402-4,837	56,136	56,136
Maint Mechanic, CF	1.0	2.0	2.0	4,207-4,621	102,456	104,897
Painter I, CF	1.0	1.0	1.0	4,012-4,402	51,084	51,084
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	44,424	44,424
Auto Equipt Opr I, CF	1.8	2.0	2.0	3,338-3,660	84,960	84,960
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	84,960	84,960
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	35,076	35,076
Custodian, CF	1.2	2.0	2.0	2,098-2,549	56,208	57,425
Temporary Help	0.7	0.2	0.2	(48,999)	32,974	32,974
Overtime	-	-	-	(43,329)	33,300	33,300
Totals, Plant Operations-SYCRCC	15.7	17.2	17.2	$853,039	$892,327	$896,204
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,756	48,756
Totals, Canteen-SYCRCC	1.0	1.0	1.0	$49,756	$48,756	$48,756
Dental:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	138,210	139,836
Dentist, CF	2.6	3.0	3.0	10,665-17,761	362,532	370,662
Dental Asst, CF	5.0	5.0	5.0	2,408-3,162	181,260	181,260
Overtime	-	-	-	(1,576)	-	-
Totals, Dental-SYCRCC	8.6	9.0	9.0	$631,188	$682,002	$691,758
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	0.5	1.0	1.0	6,806-8,272	97,959	102,287
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	4,400-5,348	54,632	57,366
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Ward Safety-SYCRCC	1.2	2.0	2.0	$83,616	$152,591	$159,653
Mental Health Remedial Plan-Medical:						
Sr Psychiatrist-Supvr, Corr & Rehab	0.1	-	-	20,383-23,518	-	-
Sr Psychologist, CF-Supvr	0.3	-	-	9,252-9,616	-	-
Sr Psychologist, CF-Spec	0.2	-	-	8,416-9,376	-	-
Registered Nurse, CF	0.3	1.4	1.4	7,285-9,296	118,356	124,274
Supvng Casework Spec I (Youth Authority)	0.3	0.5	0.5	7,187-8,731	58,002	59,758
Psychologist-Clinical, CF	-	0.5	0.5	7,116-8,930	41,292	43,357
Casework Spec (Youth Authority)	-	1.0	1.0	5,188-7,772	62,256	65,369
Psych Techn (Safety)	-	2.4	2.4	4,814-5,161	132,048	138,650
Youth Corr Counselor	-	1.0	1.0	4,142-6,743	33,024	34,675
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Mental Health-SYCRCC	1.3	6.8	6.8	$117,857	$444,978	$466,083
Healthcare Remedial Plan-Medical:						
Nurse Practitioner	-	1.0	1.0	9,064-10,329	105,192	110,452
Nurse Instructor	-	1.0	1.0	7,260-9,728	84,252	88,465
Corr Hlth Svcs Administr I, CF	0.3	1.0	1.0	5,312-6,409	74,376	74,376
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	69,684	73,174
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	31,566	33,144
Custodian, CF	-	1.0	1.0	2,098-2,549	24,348	25,565
Totals, Healthcare Remedial Plan-SYCRCC	0.5	7.0	7.0	$31,550	$389,418	$405,176
Totals, Support Svcs-SYCRCC	160.4	194.6	194.6	$12,661,071	$12,923,979	$13,195,009
Education Svcs-Jack B. Clarke High School-SYCRCC:						
Education Administration:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	98,820	98,820
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	89,964	89,964
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,318	62,064
Mgmt Svcs Techn	3.0	3.0	3.0	2,495-3,426	119,268	119,268
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Totals, Education Administration-SYCRCC	7.0	8.0	8.0	$443,169	$471,056	$474,184
Core Academic Education:						
Teacher, High School-Soc Science	2.0	3.1	3.1	4,390-6,147	231,488	269,378
Teacher, High School-English/Language	0.8	1.1	1.1	4,390-6,147	56,047	58,850
Teacher-High School-Phys Educ	1.0	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School-Music, CF	1.0	-	-	4,390-6,147	-	-
Teacher, High School Educ, CF	0.7	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	0.4	1.1	1.1	4,390-6,147	56,047	58,850
Teacher-High School-Arts & Crafts	-	1.1	1.1	4,390-6,147	56,047	58,850
Temporary Help	1.7	4.5	4.5	(125,411)	247,014	247,014
Overtime	-	-	-	(500)	-	-
Totals, Core Academic Education-SYCRCC	7.6	12.0	12.0	$642,870	$702,690	$751,792
Special Education Assessment:						
School Psychologist	0.2	1.0	1.0	5,053-8,578	106,080	106,080

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Resource Spec-Special Ed	1.7	3.0	3.0	5,053-8,578	175,932	184,728
Language, Speech & Hearing Spec	0.3	1.0	1.0	5,053-6,448	106,080	106,080
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,208	35,208
Teaching Asst	5.7	6.0	6.0	2,312-2,810	208,656	208,656
Temporary Help	-	1.0	1.0	-	110,193	110,193
Totals, Special Education Assessment-SYCRCC	8.9	13.0	13.0	$419,943	$742,149	$750,945
Intensive Treatment Program-Education:						
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	89,230	107,076
Totals, Intensive Treatment Program-Education-SYCRCC	1.0	1.0	1.0	$91,920	$89,230	$107,076
Special Counseling Program						
Youth Corr Counselor	-	7.0	7.0	4,142-6,743	323,400	339,570
Special Counseling Program-Education:	-	7.0	7.0	-	$323,400	$339,570
Library:						
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,840	63,840
Totals, Library-SYCRCC	1.0	1.0	1.0	$64,840	$63,840	$63,840
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	44,388	46,608
Teacher, High School-Science, CF	1.0	1.0	1.0	4,390-6,147	44,388	46,608
Teacher, High School-Math, CF	1.0	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School-English/Language	-	1.1	1.1	4,390-6,147	56,047	58,850
Temporary Help	-	0.3	0.3	-	14,580	14,580
Totals, Sex Offender Treatment Program-Education-SYCRCC	3.0	4.5	4.5	$267,031	$215,450	$225,496
No Child Left Behind:						
Teaching Asst	1.0	1.0	1.0	2,312-2,810	34,776	34,776
Totals, No Child Left Behind-SYCRCC	1.0	1.0	1.0	$35,776	$34,776	$34,776
Vocational Education:						
Voc Instructor-Ofc Technologists	1.0	2.1	2.1	4,390-6,147	114,389	129,929
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	75,128	90,156
Temporary Help	0.6	-	-	(41,854)	-	-
Totals, Vocational Education-SYCRCC	2.6	3.1	3.1	$186,984	$189,517	$220,085
Special Education Instruction:						
School Psychologist	0.9	1.0	1.0	5,053-8,578	89,230	89,220
Resource Spec-Special Ed	0.1	2.1	2.1	5,053-8,578	123,152	129,306
Language, Speech & Hearing Spec	-	1.1	1.1	5,053-6,448	56,047	58,850
Teacher, High School-Science, CF	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher-Emotion/Learning Handicap	2.7	1.0	1.0	4,390-6,147	168,144	195,838
Teaching Asst	1.0	2.0	2.0	2,312-2,810	62,808	64,150
Temporary Help	2.1	-	-	(154,375)	-	-
Totals, Special Education Instruction-SYCRCC	6.8	8.3	8.3	$521,762	$555,428	$596,214
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	89,230	107,076
Teaching Asst	1.0	3.0	3.0	2,312-2,810	89,640	92,323
Totals, English Language Learner-SYCRCC	2.0	4.0	4.0	$128,896	$178,870	$199,399
Totals, Education Svcs-Jack B. Clarke High School-SYCRCC	40.9	62.9	62.9	$2,803,191	$3,566,406	$3,763,377
TOTALS AUTHORIZED POSITIONS	**319.3**	**413.3**	**413.3**	**$27,273,835**	**$29,135,555**	**$30,046,123**
Regular/Ongoing Positions	*272.7*	*405.6*	*405.6*	*21,886,325*	*27,390,807*	*28,301,375*
Temporary Help	*46.6*	*7.7*	*7.7*	*3,403,800*	*811,470*	*811,470*
Overtime	-	-	-	*1,983,710*	*933,278*	*933,278*

PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
		(5640)				
Management-PGYCCC:						
Pgrm Administrator-Mgrl	1.0	1.0	1.0	$8,447-9,310	$112,896	$113,280
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	100,208	100,824
Overtime	-	-	-	(518)	-	-
Totals, Management-PGYCCC	2.0	2.0	2.0	$351,007	$213,104	$214,104
Treatment Svcs-PGYCCC:						
General Population:						
Sr Youth Corr Counselor	0.5	1.0	1.0	5,940-7,224	86,520	88,248
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400-5,348	-	53,613
Youth Corr Counselor	6.8	10.4	12.4	4,142-6,743	720,512	868,056
Youth Corr Off	0.9	1.0	1.0	3,774-6,144	72,252	75,288
Temporary Help	0.8	3.1	3.1	(57,274)	64,800	64,800
Overtime	-	-	-	(226,622)	307,300	307,300
Totals, General Population-PGYCCC	9.0	15.5	18.5	$967,940	$1,251,384	$1,457,305
Casework:						
Casework Spec (Youth Authority)	-	4.0	4.0	5,188-7,772	249,024	261,475
Parole Agent I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Temporary Help	-	0.4	0.4	-	12,540	12,540
Overtime	-	-	-	(7,127)	25,500	25,500
Totals, Casework-PGYCCC	1.0	5.4	5.4	$97,811	$377,868	$390,319
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(398,077)	-	-
Totals, Residential Substance Abuse Treatment-PGYCCC	-	-	-	$398,077	-	-
Totals, Treatment Svcs-PGYCCC	10.0	20.9	23.9	$1,463,828	$1,629,252	$1,847,624
Support Svcs-PGYCCC:						
Outpatient Housing Unit:						
Temporary Help	0.1	0.4	0.4	(4,460)	10,600	10,600
Overtime	-	-	-	(932)	-	-
Totals, Outpatient Housing Unit-PGYCCC	0.1	0.4	0.4	$6,124	$10,600	$10,600
Training:						
Temporary Help	-	0.3	0.3	-	9,900	9,900
Overtime	-	-	-	-	1,800	1,800
Totals, Training-PGYCCC	-	0.3	0.3	-	$11,700	$11,700
Religion:						
Temporary Help	-	0.2	0.2	-	8,700	8,700
Totals, Training-PGYCCC	-	0.2	0.2	-	$8,700	$8,700
Security:						
Lieut	1.0	1.0	1.0	6,388-7,762	99,361	99,361
Sgt	1.0	1.0	1.0	5,675-6,892	85,091	85,091
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Temporary Help	1.2	2.7	2.7	(90,267)	84,200	84,200
Overtime	-	-	-	(134,003)	45,800	45,800
Totals, Security-PGYCCC	4.2	5.7	5.7	$489,015	$389,740	$389,740
Business Svcs:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	43,656	43,656
Overtime	-	-	-	-	4,300	4,300
Totals, Business Svcs-PGYCCC	1.0	1.0	1.0	$44,656	$47,956	$47,956
Food Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	43,349	45,393
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,164	40,164
Cook Spec II, CF	1.7	2.0	2.0	2,659-3,233	74,496	76,116

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	0.1	-	-	(3,753)	-	-
Overtime	-	-	-	(19,047)	8,700	8,700
Totals, Food Svcs-PGYCCC	3.8	4.0	4.0	$172,164	$166,709	$170,373
Plant Operations:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	53,628	53,628
Overtime	-	-	-	(19)	-	-
Totals, Plant Operations-PGYCCC	1.0	1.0	1.0	$54,647	$53,628	$53,628
Healthcare Remedial Plan-Medical:						
Registered Nurse, CF	0.8	1.0	1.0	7,285-9,296	88,060	92,464
Totals, Healthcare Remedial Plan-PGYCCC	0.8	1.0	1.0	$70,450	$88,060	$92,464
Totals, Support Svcs-PGYCCC	10.9	13.6	13.6	$837,056	$777,093	$785,161
Education Svcs-PGYCCC:						
Core Academic Education:						
Overtime	-	-	-	-	4,100	4,100
Totals, Core Academic Education-PGYCCC	-	-	-	-	$4,100	$4,100
Totals, Education Services-PGYCCC	-	-	-	-	$4,100	$4,100
TOTALS AUTHORIZED POSITIONS	**22.9**	**36.5**	**39.5**	**$2,651,891**	**$2,623,549**	**$2,850,989**
Regular/Ongoing Positions	*20.7*	*29.4*	*32.4*	*1,709,792*	*2,035,309*	*2,262,749*
Temporary Help	*2.2*	*7.1*	*7.1*	*155,754*	*190,740*	*190,740*
Overtime	-	-	-	*786,345*	*397,500*	*397,500*
NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER (5471)						
Management-NCYCC:						
Administrator-Rehab Svcs	-	0.1	1.0	$9,062-9,991	$10,874	$114,181
Exec Secty I	-	0.1	1.0	3,020-3,672	3,624	38,052
Ofc Techn-Typing	-	0.1	1.0	2,686-3,264	3,118	32,735
Pgrm Techn II	-	0.1	1.0	2,638-3,209	3,166	33,239
Totals, Management-NCYCC	-	0.4	4.0	-	$20,782	$218,207
Treatment Svcs-NCYCC:						
General Population:						
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,367
Temporary Help	3.8	-	-	(215,848)	-	-
Overtime	-	-	-	(18,535)	-	-
Totals, General Population-NCYCC	3.8	0.5	0.5	$234,383	$15,588	$16,367
Specialized Counseling Program:						
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	82,584	86,713
Totals, Specialized Counseling Program-NCYCC	-	1.0	1.0	-	$82,584	$86,713
Intensive Treatment Unit:						
Staff Psychiatrist, CF	0.2	1.0	1.0	11,534-12,863	169,782	171,468
Registered Nurse, CF	1.5	2.0	2.0	7,285-9,296	173,656	182,338
Psychologist-Clinical, CF	0.3	2.0	2.0	7,116-8,930	180,478	189,179
Totals, Intensive Treatment Unit-NCYCC	2.0	5.0	5.0	$179,932	$523,916	$542,985
Sexual Behavior Treatment Program:						
Sr Psychologist, CF-Supvr	0.7	1.1	1.1	9,252-9,616	119,858	120,271
Registered Nurse, CF	0.2	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	1.0	5.0	5.0	7,116-8,930	421,624	442,381
Staff Psychologist, CF-Clinical	0.8	3.0	3.0	4,813-6,635	192,324	197,910
Ofc Techn-Typing	0.4	3.0	3.0	2,686-3,264	93,528	98,205
Temporary Help	0.6	-	-	(32,688)	-	-
Overtime	-	-	-	(13,814)	-	-
Totals, Sexual Behavior Treatment-NCYCC	3.7	12.1	12.1	$291,251	$827,334	$858,767
Correctional Treatment Center:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Supvr	0.9	-	-	9,252-9,616	-	-
Supvng Registered Nurse III, CF	0.2	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	0.8	-	-	7,828-10,488	-	-
Registered Nurse, CF	4.0	-	-	7,285-9,296	-	-
Recr Therapist	0.5	-	-	5,679-6,367	-	-
Psych Techn (Safety)	3.9	-	-	4,814-5,161	-	-
Youth Corr Off	1.8	2.0	2.0	3,774-6,144	127,782	130,227
Hlth Recd Techn I	1.0	-	-	3,367-3,680	-	-
Rehab Therapist	0.5	-	-	3,094-3,852	-	-
Custodian, CF	1.0	-	-	2,098-2,549	-	-
Overtime	-	-	-	-	140,000	140,000
Totals, Correctional Treatment Center-NCYCC	15.6	2.0	2.0	$1,101,514	$267,782	$270,227
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	1.8	4.3	4.3	7,285-9,296	372,674	391,306
Psych Techn (Safety)	0.6	5.2	5.2	4,814-5,161	292,848	301,651
Totals, Healthcare Remedial Plan-NCYCC	2.4	9.5	9.5	$186,592	$665,522	$692,957
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(8,500)	-	-
Totals, Residential Substance Abuse-NCYCC	-	-	-	$8,500	-	-
Totals, Treatment Svcs-NCYCC	27.5	30.1	30.1	$2,002,172	$2,382,726	$2,468,016
Support Svcs-NCYCC:						
Outpatient Housing Unit:						
Staff Psychiatrist, Corr & Rehab	-	1.1	1.1	19,052-22,377	243,223	255,385
Chief Med Off	1.0	1.0	1.0	17,234-18,956	212,400	212,400
Physician & Surgeon, CF	3.0	3.0	3.0	15,510-17,234	549,996	549,996
Chief Psychologist	-	1.0	1.0	11,391-11,798	73,080	76,740
Sr Psychologist, CF-Supvr	-	2.5	2.5	9,252-9,616	268,440	281,863
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	65,652	68,940
Supvng Registered Nurse I, CF	1.0	2.0	2.0	7,828-10,488	181,146	190,206
Registered Nurse, CF	6.9	11.0	11.0	7,285-9,296	968,349	997,924
Psychologist-Clinical, CF	-	2.0	2.0	7,116-8,930	165,168	173,426
Mental Hlth Pgrm Admin	-	4.0	4.0	6,779-7,474	325,392	341,662
Recr Therapist	-	1.0	1.0	5,679-6,367	65,904	69,199
Clinical Soc Worker, CF (Safety)	-	1.0	1.0	5,551-7,233	64,416	67,637
Sr Radiologic Technologist-Spec	0.6	-	-	4,949-5,595	-	-
Psych Techn (Safety)	-	4.0	4.0	4,814-5,161	220,080	231,084
Staff Psychologist, CF-Clinical	0.8	3.0	3.0	4,813-6,635	217,068	219,861
Med Tech Asst, CF	4.0	11.0	11.0	4,206-6,144	627,264	648,332
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	30,612	32,148
Sr Med Transcriber	0.9	1.0	1.0	3,078-3,740	41,399	41,399
Pharmacy Techn	2.0	2.0	2.0	2,992-3,639	76,730	80,246
Ofc Techn-Typing	0.1	1.5	1.5	2,686-3,264	46,764	49,102
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	27,650	29,032
Custodian, CF	-	1.0	1.0	2,098-2,549	24,954	26,202
Temporary Help	9.4	-	-	(536,628)	-	-
Overtime	-	-	-	(665,696)	85,700	85,700
Totals, Outpatient Housing Unit-NCYCC	31.0	57.1	57.1	$3,419,677	$4,694,055	$4,841,152
Training:						
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,600	52,600
Temporary Help	-	0.4	0.4	-	29,800	29,800

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Overtime	-	-	-	-	11,300	11,300
Totals, Training-NCYCC	1.0	2.4	2.4	$52,600	$146,500	$149,140
Security:						
Lieut	-	0.6	7.0	6,388-7,762	45,994	563,422
Sgt	-	0.5	6.0	5,675-6,892	34,050	429,030
Youth Corr Off	-	2.4	29.1	3,774-6,144	108,691	1,383,775
Totals, Security-NCYCC	-	3.5	42.1	-	$188,735	$2,376,227
Business Svcs:						
Administrator-Rehab Svcs	0.7	1.0	1.0	9,062-9,991	120,642	120,672
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,620	73,636
Assoc Budget Analyst	1.8	2.0	2.0	4,400-5,348	112,949	116,245
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	43,032	43,032
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,280	34,940
Totals, Business Svcs-NCYCC	5.4	6.0	6.0	$342,504	$380,523	$388,525
Personnel:						
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,716	65,716
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	64,716	64,716
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	59,492	59,492
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	44,628	46,860
Sr Pers Spec	0.9	0.9	0.9	3,658-4,446	47,440	47,440
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	103,200	103,200
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,012	52,012
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	132,842	137,588
Pers Spec	2.6	3.6	3.6	2,602-4,067	141,394	144,679
Bus Svc Asst-Spec	1.8	1.0	1.0	2,495-3,708	43,032	43,032
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	27,760	29,146
Temporary Help	-	0.8	0.8	-	25,200	25,200
Overtime	-	-	-	-	11,000	11,000
Totals, Personnel-NCYCC	16.2	19.3	19.3	$782,140	$884,148	$895,797
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,075-6,171	73,430	73,430
Supvng Cook II, CF	3.0	3.0	3.0	3,297-4,009	146,079	147,132
Baker II, CF	1.0	1.0	1.0	2,899-3,524	43,926	43,926
Supvng Cook I	7.1	8.0	8.0	2,899-3,894	329,892	334,982
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,968	78,968
Baker I, CF	2.0	2.0	2.0	2,659-3,233	76,486	78,492
Cook Spec II, CF	7.2	8.0	8.0	2,659-3,233	312,537	315,887
Cook Spec I, CF	26.8	35.5	35.5	2,378-2,891	1,181,621	1,201,533
Temporary Help	0.7	8.7	8.7	(39,483)	142,400	142,400
Overtime	-	-	-	(317,361)	79,700	79,700
Totals, Food Svcs-NCYCC	50.8	69.2	69.2	$2,320,927	$2,465,039	$2,496,450
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	54,138	56,676
Warehouse Worker, CF	2.6	3.0	3.0	3,128-3,420	116,598	118,296
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	89,072	89,072
Seamer	1.0	1.0	1.0	2,559-3,108	39,352	39,352
Temporary Help	-	0.5	0.5	-	7,400	7,400
Overtime	-	-	-	(6,176)	13,000	13,000
Totals, Warehouse/Laundry/Clothing-NCYCC	6.6	7.5	7.5	$293,286	$319,560	$323,796
Plant Operations:						
Chief Engr I, CF	0.6	1.0	1.0	5,970	69,288	69,288
Stationary Engr, CF	7.7	9.0	9.0	5,415	566,796	569,938

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	75,052	75,052
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	71,632	71,632
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,444	64,444
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	124,613	124,613
Plumber II, CF	2.0	3.0	3.0	4,402-4,837	163,356	165,910
Electrician II, CF	2.9	3.0	3.0	4,402-4,837	163,148	165,912
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Maint Mechanic, CF	3.2	3.0	3.0	4,207-4,621	163,284	163,284
Plumber I, CF	1.1	1.0	1.0	4,201-4,613	53,532	53,532
Painter II, CF	4.4	5.0	5.0	4,201-4,613	260,934	265,322
Heavy Equipt Mechanic, CF	4.7	5.0	5.0	4,106-4,507	255,939	259,272
Locksmith I, CF	3.0	3.0	3.0	4,012-4,402	156,252	156,252
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	54,544	54,544
Auto Equipt Opr II, CF	1.0	1.0	1.0	3,660-4,012	47,560	47,560
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	104,952	104,952
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,424	45,424
Bldg Maint Worker, CF	3.7	4.0	4.0	3,497-3,828	170,016	174,072
Auto Equipt Opr I, CF	4.0	4.0	4.0	3,338-3,660	170,875	171,328
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,536	44,536
Lead Groundskeeper, CF	3.6	4.0	4.0	3,051-3,660	164,200	165,983
Ofc Techn-Typing	1.5	1.5	1.5	2,686-3,264	58,826	58,826
Temporary Help	1.2	2.3	2.3	(66,605)	132,700	132,700
Overtime	-	-	-	(180,393)	86,800	86,800
Totals, Plant Operations-NCYCC	55.6	60.8	60.8	$3,172,655	$3,325,839	$3,348,312
Dental:						
Dentist, CF	2.5	2.5	2.5	10,665-17,761	317,865	321,600
Dental Asst, CF	3.0	3.0	3.0	2,408-3,162	110,016	110,016
Totals, Dental-NCYCC	5.5	5.5	5.5	$416,661	$427,881	$431,616
Ward Safety-Safety Remedial Plan:						
Lieut	0.9	-	-	6,388-7,762	-	-
Totals, Ward Safety-NCYCC	0.9	-	-	$89,246	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	-	5.4	5.4	19,052-22,377	1,194,005	1,253,707
Chief Psychologist	0.1	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Supvr	-	2.5	2.5	9,252-9,616	268,440	281,863
Sr Psychologist, CF-Spec	0.2	3.0	3.0	8,416-9,376	293,004	307,653
Registered Nurse, CF	1.8	15.2	15.2	7,285-9,296	1,292,752	1,357,389
Supvng Casework Spec I (Youth Authority)	-	2.0	2.0	7,187-8,731	172,488	181,112
Casework Spec (Youth Authority)	-	4.3	4.3	5,188-7,772	267,701	281,086
Psych Techn (Safety)	0.7	17.2	17.2	4,814-5,161	954,432	993,496
Youth Corr Counselor	-	1.8	1.8	4,142-6,743	93,841	98,505
Youth Corr Off	-	0.7	0.7	3,774-6,144	31,702	33,287
Clinical Psychology Intern	-	12.3	12.3	2,846-4,223	409,918	430,432
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Mental Health Remedial Plan-NCYCC	3.8	64.4	64.4	$257,168	$4,978,283	$5,218,530
Healthcare Remedial Plan-Medical:						
Pharmacist II	-	1.0	1.0	10,170-10,679	118,032	123,934
Nurse Practitioner	0.4	1.7	1.7	9,064-10,329	181,016	189,849
Supvng Registered Nurse I, CF	0.8	1.0	1.0	7,828-10,488	99,476	104,452
Nurse Instructor	-	1.0	1.0	7,260-9,728	84,252	88,465
Corr Hlth Svcs Administr II, CF	0.7	1.0	1.0	6,457-7,118	82,608	82,608
Hlth Recd Techn I	0.8	2.0	2.0	3,367-3,680	79,774	83,456
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,176	32,736

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Custodian, CF	0.5	1.0	1.0	2,098-2,549	25,560	26,844
Totals, Healthcare Remedial Plan-NCYCC	3.7	9.7	9.7	$230,114	$701,894	$732,344
Healthcare Remedial Plan-Pharmacist:						
Pharmacist II	0.4	-	-	10,170-10,679	-	-
Totals, Healthcare Remedial Plan-Pharmacist-NCYCC	0.4	-	-	$49,180	-	-
Totals, Support Svcs-NCYCC	180.9	305.4	344.0	$11,426,158	$18,512,457	$21,201,889
TOTALS AUTHORIZED POSITIONS	**208.4**	**335.9**	**378.1**	**$13,428,330**	**$20,915,965**	**$23,888,112**
Regular/Ongoing Positions	*192.7*	*323.2*	*365.4*	*11,326,603*	*20,150,965*	*23,123,112*
Temporary Help	*15.7*	*12.7*	*12.7*	*891,252*	*337,500*	*337,500*
Overtime	-	-	-	*1,210,475*	*427,500*	*427,500*
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Management-OHCYCF:						
Administrator-Rehab Svcs	-	1.0	1.0	$9,062-9,991	$108,744	$114,181
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	58,776	61,716
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,576	64,716	64,716
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	123,740	124,128
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,612	42,612
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	27,984	29,382
Overtime	-	-	-	(2,478)	-	-
Totals, Management-OHCYCF	5.6	7.0	7.0	$1,447,367	$426,572	$436,735
Treatment Svcs-OHCYCF:						
General Population:						
Sr Youth Corr Counselor	6.6	12.2	11.3	5,940-7,224	964,443	921,454
Parole Agent I	-	1.0	1.0	5,033-7,772	60,396	63,416
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Youth Corr Counselor	29.8	36.0	32.4	4,142-6,743	2,630,417	2,446,394
Temporary Help	0.8	8.2	8.2	(58,442)	154,217	154,217
Overtime	-	-	-	(371,241)	213,900	213,900
Totals, General Population-OHCYCF	37.2	58.4	53.9	$3,284,739	$4,074,433	$3,852,994
Casework:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	114,778	114,778
Treatment Team Supvr	1.9	2.0	2.0	6,806-8,272	200,944	205,718
Lieut	1.0	1.0	1.0	6,388-7,762	93,884	94,704
Parole Agent I	3.1	3.2	3.2	5,033-7,772	289,547	290,252
Staff Psychologist, CF-Clinical	0.6	-	-	4,813-6,635	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,756	72,395
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,872	37,872
Ofc Asst-Typing	-	0.1	0.1	2,324-2,826	2,698	2,832
Temporary Help	-	1.7	1.7	-	22,000	22,000
Overtime	-	-	-	(784)	92,400	92,400
Totals, Casework-OHCYCF	10.6	12.0	12.0	$825,158	$924,879	$932,951
Sexual Behavior Treatment Program:						
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	116,286	116,286
Supvng Casework Spec I (Youth Authority)	0.3	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	1.6	1.0	1.0	7,116-8,930	82,584	86,713
Sr Youth Corr Counselor	0.5	1.0	1.0	5,940-7,224	71,280	74,844
Parole Agent I	0.9	1.0	1.0	5,033-7,772	89,244	89,244
Youth Corr Counselor	8.2	10.0	10.0	4,142-6,743	688,686	705,810
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	81,246	81,246
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,306	32,872

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	-	0.8	0.8	-	29,038	29,038
Overtime	-	-	-	-	62,100	62,100
Totals, Sexual Behavior Treatment Program-OHCYCF	14.4	17.8	17.8	$1,121,548	$1,338,014	$1,368,709
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	5,033-7,772	100,420	100,420
Totals, Gang Information Coordinator-OHCYCF	1.0	1.0	1.0	$98,699	$100,420	$100,420
Residential Substance Abuse Treatment:						
Youth Corr Counselor	3.0	3.0	3.0	4,142-6,743	249,914	249,914
Totals, Residential Substance Abuse Treatment-OHCYCF	3.0	3.0	3.0	$248,925	$249,914	$249,914
Totals, Treatment Svcs-OHCYCF	66.2	92.2	87.7	$5,579,069	$6,687,660	$6,504,988
Support Svcs-OHCYCF:						
Training:						
Temporary Help	-	2.3	2.3	-	59,730	59,730
Overtime	-	-	-	-	700	700
Totals, Training-OHCYCF	-	2.3	2.3	-	$60,430	$60,430
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Catholic Chaplain	0.7	1.0	1.0	3,894-4,867	45,192	47,448
Temporary Help	0.1	-	-	(10,897)	-	-
Totals, Religion-OHCYCF	1.8	2.0	2.0	$103,402	$101,676	$103,932
Security:						
Capt	1.0	1.0	1.0	7,038-8,558	106,310	106,310
Lieut	4.8	5.5	5.5	6,388-7,762	526,531	531,462
Sgt	3.8	5.0	5.0	5,675-6,892	395,916	402,834
Youth Corr Off	21.3	30.0	29.1	3,774-6,144	2,019,001	1,990,108
Temporary Help	8.2	1.4	1.4	(603,119)	30,024	30,024
Overtime	-	-	-	(427,679)	207,617	207,617
Totals, Security-OHCYCF	39.1	42.9	42.0	$3,565,517	$3,285,399	$3,268,355
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Pers Spec	2.0	2.0	2.0	2,602-4,067	90,246	90,900
Temporary Help	-	0.4	0.4	-	12,800	12,800
Totals, Personnel-OHCYCF	3.0	3.4	3.4	$142,783	$154,646	$155,300
Canteen:						
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,201	48,756	48,756
Overtime	-	-	-	(9,685)	-	-
Totals, Canteen-OHCYCF	0.8	1.0	1.0	$51,287	$48,756	$48,756
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	0.9	1.0	1.0	6,806-8,272	107,772	107,772
Lieut	0.9	1.0	1.0	6,388-7,762	94,376	94,704
Parole Agent I	0.5	2.0	2.0	5,033-7,772	120,792	126,832
Youth Corr Counselor	-	2.0	2.0	4,142-6,743	99,408	104,378
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	42,176	43,032
Totals, Ward Safety-OHCYCF	3.1	7.0	7.0	$251,972	$464,524	$476,718
Mental Health Remedial Plan-Security:						
Youth Corr Counselor	-	9.7	9.7	4,142-6,743	482,129	506,233
Totals, Mental Health Remedial Plan-Security-OHCYCF	-	9.7	9.7	-	$482,129	$506,233
Mental Health Remedial Plan-Medical:						
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	71,280	74,844

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,512	130,738
Overtime	-	-	-	(103,300)	-	-
Totals, Mental Health Remedial Plan-Medical-OHCYCF	-	4.0	4.0	$103,300	$282,036	$296,138
Totals, Support Svcs-OHCYCF	47.8	72.3	71.4	$4,218,261	$4,879,596	$4,915,862
Education Svcs-Johanna Boss High School-OHCYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	98,820	98,820
Supvr of Academic Instruction, CF	0.6	1.0	1.0	5,297-7,752	83,433	87,381
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,280	34,940
Temporary Help	0.1	-	-	(10,047)	-	-
Totals, Education Administration-OHCYCF	2.6	3.0	3.0	$190,340	$215,533	$221,141
Core Academic Education:						
Teacher, High School-Soc Science	1.9	1.0	1.0	4,390-6,147	95,895	123,700
Teacher, High School-Science, CF	1.0	1.0	1.0	4,390-6,147	75,986	91,188
Teacher, High School-Math, CF	0.9	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.9	-	-	4,390-6,147	-	-
Teacher-High School-Phys Educ	2.0	-	-	4,390-6,147	-	-
Teacher-Emotion/Learning Handicap	-	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, Elementary Educ, CF	1.1	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	61,813	74,172
Teaching Asst	-	3.0	3.0	2,312-2,810	82,512	86,634
Temporary Help	3.8	1.8	1.8	(275,674)	99,000	99,000
Totals, Core Academic Education-OHCYCF	12.6	8.8	8.8	$987,829	$466,158	$528,194
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.2	1.0	1.0	5,065-6,466	58,776	61,715
Hlth & Safety Ofcr	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,616
Teacher, Elementary Educ, CF	-	1.1	2.0	4,390-6,147	53,106	107,000
Mgmt Svcs Techn	1.7	2.0	2.0	2,495-3,426	68,712	70,164
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,028	30,480
Totals, Special Education Assessment-OHCYCF	3.9	6.1	7.0	$176,529	$260,682	$322,975
Special Management Program-Education:						
Teacher, High School-Soc Science	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School-Math, CF	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School-English/Language	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, Elementary Educ, CF	-	1.1	1.1	4,390-6,147	56,047	58,850
Totals, Special Management Program-Education-OHCYCF	-	4.4	4.4	-	$224,188	$235,400
Library:						
Teacher-Librarian	1.0	1.0	1.0	4,390-8,578	90,246	108,300
Totals, Library-OHCYCF	1.0	1.0	1.0	$92,955	$90,246	$108,300
Sex Offender Treatment Program-Education:						
Teacher, High School-English/Language	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, Elementary Educ, CF	-	3.2	3.2	4,390-6,147	163,046	171,199
Temporary Help	-	0.9	0.9	-	38,500	38,500
Totals, Sex Offender Treatment Program-Education-OHCYCF	-	5.2	5.2	-	$257,593	$268,549
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	0.1	1.0	4,390-6,147	69,923	116,004
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,884	37,884
Teaching Asst	1.3	8.0	8.0	2,312-2,810	215,328	226,096
Temporary Help	-	1.0	1.0	-	22,400	22,400

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Sex Offender Treatment Program-Education-OHCYCF	3.0	10.1	11.0	$175,386	$345,535	$402,384
Vocational Education:						
Voc Instructor-Bldg Maint	0.9	1.0	1.0	4,390-6,147	87,195	104,628
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	53,867	64,644
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	87,195	104,628
Voc Instructor-Carpentry	2.0	2.0	2.0	4,390-6,147	160,611	192,732
Temporary Help	1.8	0.5	0.5	(128,606)	27,000	27,000
Overtime	-	-	-	(333)	-	-
Totals, Vocational Education-OHCYCF	6.7	5.5	5.5	$519,231	$415,868	$493,632
Special Education Instruction:						
School Psychologist	2.0	2.0	2.0	5,053-8,578	188,010	188,010
Resource Spec-Special Ed	2.0	3.1	3.1	5,053-8,578	251,761	254,982
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-6,448	87,195	87,195
Teacher-Emotion/Learning Handicap	1.0	3.2	3.2	4,390-6,147	163,046	171,199
Teaching Asst	2.9	4.0	4.0	2,312-2,810	128,013	130,873
Temporary Help	-	2.4	2.4	-	114,500	114,500
Totals, Special Education Instruction-OHCYCF	8.9	15.7	15.7	$662,767	$932,525	$946,759
English Language Learner:						
Teacher, High School-Science, CF	1.0	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-6,147	87,195	104,628
Teacher, English Language Develmt	2.0	1.0	1.0	4,390-6,147	123,438	155,756
Teaching Asst	6.9	5.0	5.0	2,312-2,810	163,785	168,315
Temporary Help	-	1.8	1.8	-	84,600	84,600
Totals, Special Education Instruction-OHCYCF	10.9	8.8	8.8	$571,077	$459,018	$513,299
Totals, Education Svcs-Johanna Boss High School-OHCYCF	49.6	68.6	70.4	$3,376,114	$3,667,346	$4,040,633
TOTALS AUTHORIZED POSITIONS	**169.2**	**240.1**	**236.5**	**$14,620,811**	**$15,661,174**	**$15,898,218**
Regular/Ongoing Positions	*154.4*	*216.9*	*213.3*	*12,618,526*	*14,390,648*	*14,627,692*
Temporary Help	*14.8*	*23.2*	*23.2*	*1,086,785*	*693,809*	*693,809*
Overtime	-	-	-	*915,500*	*576,717*	*576,717*
DEWITT NELSON YOUTH CORRECTIONAL FACILITY (5550)						
Management-DNYCF:						
Treatment Team Supvr	0.1	-	-	$6,806-8,272	-	-
Lieut	0.1	-	-	6,388-7,762	-	-
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Hlth & Safety Ofcr	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Pgrm Analyst	2.7	-	-	4,400-5,348	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Overtime	-	-	-	(5,990)	-	-
Totals, Management-DNYCF	6.7	-	-	$1,167,987	-	-
Treatment Svcs-DNYCF:						
General Population:						
Sr Youth Corr Counselor	6.5	25.9	10.3	5,940-7,224	2,024,795	861,980
Youth Corr Counselor	45.3	98.0	-	4,142-6,743	5,885,382	-
Youth Corr Off	-	7.8	-	3,774-6,144	464,160	-
Temporary Help	0.6	-	-	(43,032)	-	-
Overtime	-	-	-	(841,622)	31,436	194,100
Totals, General Population-DNYCF	52.4	131.7	10.3	$5,069,756	$8,405,773	$1,056,080
Casework:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Parole Agent III (Youth Authority)	1.0	-	-	7,535-9,160	-	-
Psychologist-Clinical, CF	0.5	-	-	7,116-8,930	-	-
Treatment Team Supvr	4.0	3.0	-	6,806-8,272	260,438	-
Parole Agent II (Youth Authority)-Spec	0.9	-	-	6,686-8,527	-	-
Lieut	1.0	-	-	6,388-7,762	-	-
Parole Agent I	3.5	2.0	-	5,033-7,772	153,660	-
Ofc Svcs Supvr II-Gen	0.1	-	-	2,953-3,590	-	-
Ofc Techn-Typing	3.9	-	-	2,686-3,264	-	-
Pgrm Techn II	1.0	-	-	2,638-3,209	-	-
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	-	112,100	112,100
Totals, Casework-DNYCF	16.0	5.0	-	$1,237,246	$526,198	$112,100
Sexual Behavior Treatment Program:						
Youth Corr Counselor	0.8	-	-	4,142-6,743	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program-DNYCF	0.9	-	-	$45,909	-	-
Gang Information Coordinator:						
Parole Agent I	1.0	-	-	5,033-7,772	-	-
Totals, Gang Information Coordinator-DNYCF	1.0	-	-	$90,327	-	-
Residential Substance Abuse Treatment:						
Youth Corr Counselor	3.8	-	-	4,142-6,743	-	-
Temporary Help	0.3	-	-	(19,523)	-	-
Totals, Residential Substance Abuse Treatment-DNYCF	4.1	-	-	$335,027	-	-
Totals, Treatment Svcs-DNYCF	74.4	136.7	10.3	$6,778,265	$8,931,971	$1,168,180
Support Svcs-DNYCF:						
Out-Patient Housing Unit:						
Temporary Help	0.1	-	-	(6,771)	-	-
Overtime	-	-	-	(22,754)	-	-
Totals, Out-Patient Housing Unit-DNYCF	0.1	-	-	$31,100	-	-
Training:						
Overtime	-	-	-	-	1,700	1,700
Totals, Training-DNYCF	-	-	-	-	$1,700	$1,700
Religion:						
Protestant Chaplain	0.7	-	-	3,894-4,867	-	-
Catholic Chaplain	0.8	-	-	3,894-4,867	-	-
Native American Spiritual Lead	0.3	-	-	3,894-4,867	-	-
Muslim Chaplain	0.2	-	-	3,894-4,867	-	-
Temporary Help	0.3	-	-	(25,810)	-	-
Overtime	-	-	-	(2,949)	-	-
Totals, Religion-DNYCF	2.3	-	-	$133,008	-	-
Security:						
Major	1.0	-	-	7,819-9,504	-	-
Capt	1.0	-	-	7,038-8,558	-	-
Lieut	5.9	-	-	6,388-7,762	-	-
Sgt	8.2	-	-	5,675-6,892	-	-
Youth Corr Off	53.0	42.2	-	3,774-6,144	2,511,235	-
Pgrm Techn II	0.1	-	-	2,638-3,209	-	-
Temporary Help	20.5	-	-	(1,553,843)	-	-
Overtime	-	-	-	(1,221,610)	376,916	536,100
Totals, Security-DNYCF	89.7	42.2	-	$8,279,001	$2,888,151	$536,100
Personnel:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pers Supvr I	0.3	-	-	3,658-4,446	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Pers Spec	0.5	-	-	2,602-4,067	-	-
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Totals, Personnel-DNYCF	1.3	-	-	$52,753	-	-
Canteen:						
Prison Canteen Mgr I	0.3	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	0.7	-	-	3,128-3,751	-	-
Overtime	-	-	-	(643)	-	-
Totals, Canteen-DNYCF	1.0	-	-	$45,903	-	-
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	0.8	-	-	6,806-8,272	-	-
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Pers Spec	0.8	-	-	2,602-4,067	-	-
Totals, Ward Safety-DNYCF	2.5	-	-	$153,789	-	-
Totals, Support Svcs-DNYCF	96.9	42.2	-	$8,695,554	$2,889,851	$537,800
Education Svcs-DeWitt Nelson High School-DNYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	1.0	-	-	5,818-8,515	-	-
Supvr of Academic Instruction, CF	0.9	-	-	5,297-7,752	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	0.7	-	-	(56,019)	-	-
Totals, Education Administration-DNYCF	3.1	-	-	$257,245	-	-
Core Academic Education:						
Teacher, High School-Soc Science	1.9	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	1.9	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	2.0	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	1.9	-	-	4,390-6,147	-	-
Teacher-High School-Phys Educ	0.9	-	-	4,390-6,147	-	-
Teacher, High School Educ, CF	-	43.0	-	4,390-6,147	2,265,240	-
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	-	-	4,390-6,147	-	-
Temporary Help	1.0	-	-	(74,722)	-	-
Overtime	-	-	-	(9,580)	-	-
Totals, Core Academic Education-DNYCF	11.6	43.0	-	$1,073,020	$2,265,240	-
Special Education Assessment:						
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Mgmt Svcs Techn	1.8	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Totals, Special Education Assessment-DNYCF	4.5	-	-	$206,273	-	-
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Teaching Asst	0.4	-	-	2,312-2,810	-	-
Totals, No Child Left Behind-DNYCF	1.4	-	-	$97,915	-	-
Lottery:						
Voc Testing & Counseling Spec (Youth Authority)	1.0	-	-	4,697-5,870	-	-
Totals, Lottery-DNYCF	1.0	-	-	$68,124	-	-
Vocational Education:						
Voc Instructor-Computer Related	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Welding	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	1.0	-	-	4,390-6,147	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Voc Instructor-Janitorial	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Electronics	1.0	-	-	4,390-6,147	-	-
Temporary Help	0.2	-	-	(11,656)	-	-
Overtime	-	-	-	(6,193)	-	-
Totals, Vocational Education-DNYCF	6.0	-	-	$528,133	-	-
Special Education Instruction:						
School Psychologist	1.0	-	-	5,053-8,578	-	-
Resource Spec-Special Ed	2.0	-	-	5,053-8,578	-	-
Language, Speech & Hearing Spec	0.7	-	-	5,053-6,448	-	-
Teacher-Emotion/Learning Handicap	0.4	-	-	4,390-6,147	-	-
Teaching Asst	3.6	-	-	2,312-2,810	-	-
Temporary Help	0.2	-	-	(14,770)	-	-
Totals, Special Education Instruction-DNYCF	7.9	-	-	$500,984	-	-
English Language Learner:						
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Teaching Asst	2.1	-	-	2,312-2,810	-	-
Totals, English Language Learner-DNYCF	3.1	-	-	$158,936	-	-
Totals, Education Svcs-DeWitt Nelson High School-DNYCF	38.6	43.0	-	$2,890,630	$2,265,240	-
TOTALS AUTHORIZED POSITIONS	**216.6**	**221.9**	**10.3**	**$19,532,436**	**$14,087,062**	**$1,705,980**
Regular/Ongoing Positions	*192.7*	*221.9*	*10.3*	*15,614,949*	*13,564,910*	*861,980*
Temporary Help	*23.9*	-	-	*1,806,146*	-	-
Overtime	-	-	-	*2,111,341*	*522,152*	*844,000*
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Management-NACYCF:						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$121,452	$121,452
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Hlth & Safety Ofcr	0.8	-	-	4,622-5,576	-	-
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	4,400-5,348	172,954	177,741
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,742	42,199
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,800	52,800
Ofc Asst-Gen	0.9	1.0	1.0	2,280-2,770	30,621	30,621
Overtime	-	-	-	(6,678)	-	-
Totals, Management-NACYCF	8.0	9.0	9.0	$1,648,005	$565,245	$575,071
Treatment Svcs-NACYCF:						
General Population:						
Lieut	-	1.0	1.0	6,388-7,762	76,656	80,489
Sr Youth Corr Counselor	8.4	17.8	17.8	5,940-7,224	1,391,762	1,433,853
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	51,060	53,613
Youth Corr Counselor	77.9	85.0	85.0	4,142-6,743	6,047,365	6,141,502
Temporary Help	0.1	9.4	9.4	(9,881)	270,342	270,342
Overtime	-	-	-	(528,815)	405,100	405,100
Totals, General Population-NACYCF	86.5	114.2	114.2	$7,404,674	$8,242,285	$8,384,899
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	113,779	113,779
Psychologist-Clinical, CF	0.6	-	-	7,116-8,930	-	-
Treatment Team Supvr	5.8	6.0	6.0	6,806-8,272	592,554	598,446
Lieut	1.0	1.0	1.0	6,388-7,762	97,104	97,104
Sgt	1.0	1.0	1.0	5,675-6,892	83,674	84,264

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Parole Agent I	4.9	6.5	6.5	5,033-7,772	524,898	532,892
Staff Psychologist, CF-Clinical	1.0	-	-	4,813-6,635	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,664	41,664
Ofc Techn-Typing	7.9	10.5	10.5	2,686-3,264	369,031	376,974
Temporary Help	0.2	0.6	0.6	(13,427)	1,400	1,400
Overtime	-	-	-	(344)	27,500	27,500
Totals, Casework-NACYCF	25.1	27.6	27.6	$1,830,186	$1,851,604	$1,874,023
Specialized Counseling Program:						
Supvng Casework Spec I (Youth Authority)	0.1	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.6	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	0.8	1.0	1.0	5,940-7,224	86,688	86,688
Casework Spec (Youth Authority)	0.2	-	-	5,188-7,772	-	-
Parole Agent I	0.7	1.0	1.0	5,033-7,772	99,487	99,487
Youth Corr Counselor	6.7	7.0	7.0	4,142-6,743	540,541	547,238
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Totals, Specialized Counseling Program-NACYCF	10.1	10.0	10.0	$780,255	$802,004	$808,701
Intensive Treatment Unit:						
Staff Psychiatrist, CF	0.4	-	-	11,534-12,863	-	-
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	118,513	118,513
Supvng Casework Spec I (Youth Authority)	0.4	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	0.8	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	88,248	88,248
Casework Spec (Youth Authority)	1.3	2.0	2.0	5,188-7,772	158,280	161,393
Parole Agent I	1.0	1.0	1.0	5,033-7,772	89,244	89,244
Staff Psychologist, CF-Clinical	0.5	-	-	4,813-6,635	-	-
Youth Corr Counselor	6.0	7.0	7.0	4,142-6,743	454,485	456,970
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	76,025	76,025
Temporary Help	-	0.7	0.7	-	26,200	26,200
Overtime	-	-	-	-	127,186	127,186
Totals, Intensive Treatment Unit-NACYCF	13.4	14.7	14.7	$1,116,907	$1,224,425	$1,234,335
Sexual Behavior Treatment Program:						
Pgrm Administrator-Supvry	0.9	1.0	1.0	7,636-9,282	112,930	115,782
Psychologist-Clinical, CF	0.8	0.2	0.2	7,116-8,930	14,865	15,608
Sr Youth Corr Counselor	0.9	1.0	1.0	5,940-7,224	79,587	83,487
Parole Agent I	1.0	1.0	1.0	5,033-7,772	93,481	93,481
Staff Psychologist, CF-Clinical	0.8	-	-	4,813-6,635	-	-
Youth Corr Counselor	12.5	10.8	10.8	4,142-6,743	815,058	825,330
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	78,108	78,108
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	31,176	32,736
Temporary Help	-	1.0	1.0	-	91,783	91,783
Overtime	-	-	-	-	32,400	32,400
Totals, Sexual Behavior Treatment Program-NACYCF	18.5	17.0	17.0	$1,420,806	$1,349,388	$1,368,715
General Population Outpatient:						
Casework Spec (Youth Authority)	2.1	4.0	4.0	5,188-7,772	255,240	261,466
Parole Agent I	3.1	4.0	4.0	5,033-7,772	297,519	307,796
Temporary Help	-	0.3	0.3	-	3,300	3,300
Overtime	-	-	-	-	4,900	4,900
Totals, General Population Outpatient-NACYCF	5.2	8.3	8.3	$442,674	$560,959	$577,462
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	5,033-7,772	94,374	94,374
Totals, Gang Information Coordinator-NACYCF	1.0	1.0	1.0	$92,891	$94,374	$94,374

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Residential Substance Abuse Treatment:						
Youth Corr Counselor	1.1	-	-	4,142-6,743	-	-
Totals, Gang Information Coordinator-NACYCF	1.1	-	-	$80,130	-	-
Totals, Treatment Svcs-NACYCF	160.9	192.8	192.8	$13,168,523	$14,125,039	$14,342,509
Support Svcs:						
Out-Patient Housing Unit:						
Temporary Help	0.4	-	-	(33,194)	-	-
Overtime	-	-	-	(200,832)	-	-
Totals, Out-Patient Housing Unit-NACYCF	0.4	-	-	$234,026	-	-
Training:						
Temporary Help	-	1.7	1.7	-	29,970	29,970
Totals, Training-NACYCF	-	1.7	1.7	-	$29,970	$29,970
Religion:						
Protestant Chaplain	0.5	1.0	1.0	3,894-4,867	56,484	56,484
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	56,484	56,484
Temporary Help	0.6	-	-	(43,643)	-	-
Overtime	-	-	-	(2,775)	-	-
Totals, Religion-NACYCF	1.6	2.0	2.0	$102,902	$112,968	$112,968
Security:						
Major	1.0	1.0	1.0	7,819-9,504	123,591	123,591
Lieut	7.0	7.4	7.4	6,388-7,762	690,622	695,982
Sr Youth Corr Counselor	0.3	1.0	1.0	5,940-7,224	86,952	88,248
Sgt	3.9	5.2	5.2	5,675-6,892	414,012	421,307
Youth Corr Counselor	1.6	4.0	4.0	4,142-6,743	213,059	221,781
Youth Corr Off	45.5	52.5	52.5	3,774-6,144	3,700,772	3,722,362
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,216	33,824
Temporary Help	14.1	-	-	(1,057,321)	-	-
Overtime	-	-	-	(682,238)	730,414	730,414
Totals, Security-NACYCF	74.2	72.1	72.1	$6,477,669	$5,991,638	$6,037,509
Personnel:						
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Pers Spec	2.3	3.0	3.0	2,602-4,067	120,492	122,602
Temporary Help	-	1.2	1.2	-	25,009	25,009
Overtime	-	-	-	-	1,600	1,600
Totals, Personnel-NACYCF	4.9	6.2	6.2	$225,050	$250,301	$252,411
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,756	48,756
Totals, Canteen-NACYCF	1.0	1.0	1.0	$49,756	$48,756	$48,756
Safety & Welfare Plan-Chad Tower Security:						
Youth Corr Off	6.3	11.2	11.2	3,774-6,144	738,746	754,280
Totals, Safety & Welfare Plan-NACYCF	6.3	11.2	11.2	$454,411	$738,746	$754,280
Ward Safety-Safety Remedial Plan:						
Supvng Casework Spec I (Youth Authority)	0.1	-	-	7,187-8,731	-	-
Treatment Team Supvr	0.7	1.0	1.0	6,806-8,272	81,672	85,752
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	40,904	40,956
Totals, Ward Safety-Safety Remedial Plan-NACYCF	1.7	2.0	2.0	$107,364	$122,576	$126,708
Mental Health Remedial Plan-Medical:						
Supvng Casework Spec I (Youth Authority)	0.6	1.0	1.0	7,187-8,731	106,892	107,532
Casework Spec (Youth Authority)	0.3	2.0	2.0	5,188-7,772	124,512	130,738
Totals, Mental Health Remedial Plan-NACYCF	0.9	3.0	3.0	$77,147	$231,404	$238,270

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Support Svcs-NACYCF	91.0	99.2	99.2	$7,728,325	$7,526,359	$7,600,872
Education Svcs-N.A Chaderjian High School-NACYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	0.8	1.0	1.0	5,818-8,515	67,524	70,896
Supvr of Voc Inst	0.7	1.0	1.0	5,297-7,752	77,088	80,944
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	179,928	179,928
Teacher, Elementary Educ, CF	0.9	-	-	4,390-6,147	-	-
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	37,884	37,884
Mgmt Svcs Techn	0.2	1.0	1.0	2,495-3,426	28,956	30,404
Temporary Help	0.9	-	-	(64,043)	-	-
Overtime	-	-	-	(14,836)	-	-
Totals, Education Administration-NACYCF	5.7	6.0	6.0	$464,378	$391,380	$400,056
Core Academic Education:						
Teacher, High School-Soc Science	1.7	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	3.0	3.0	3.0	4,390-6,147	158,040	165,942
Teacher, High School-Math, CF	0.4	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	1.5	-	-	4,390-6,147	-	-
Teacher-High School-Phys Educ	1.0	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	4.4	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	90,246	108,300
Teaching Asst	-	5.1	5.1	2,312-2,810	460,616	622,097
Temporary Help	1.1	2.5	2.5	(84,303)	270,300	270,300
Overtime	-	-	-	(9,631)	-	-
Totals, Core Academic Education-NACYCF	14.1	11.6	11.6	$1,212,282	$979,202	$1,166,639
Special Education Assessment:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,174	75,036
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,731	57,467
Teacher, Elementary Educ, CF	0.1	1.0	1.0	4,390-6,147	50,952	53,500
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,956	33,552
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	37,244	37,248
Mgmt Svcs Techn	1.8	1.0	1.0	2,495-3,426	36,408	36,408
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	31,208	32,674
Totals, Special Education Assessment-NACYCF	5.6	7.0	7.0	$252,018	$315,673	$325,885
Intensive Treatment Program-Education:						
Teacher, High School-Soc Science	0.9	1.0	1.0	4,390-6,147	44,388	46,608
Teacher, Elementary Educ, CF	0.9	1.0	1.0	4,390-6,147	90,246	108,300
Temporary Help	-	0.5	0.5	-	18,100	18,100
Totals, Intensive Treatment Program-Education-NACYCF	1.8	2.5	2.5	$176,010	$152,734	$173,008
Special Counseling Program:						
Teacher, High School-English/Language	0.5	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	90,246	108,300
Temporary Help	-	0.3	0.3	-	3,600	3,600
Totals, Special Counseling Program-NACYCF	1.5	2.3	2.3	$127,995	$144,798	$165,400
Special Management Program-Education:						
School Psychologist	1.8	2.0	2.0	5,053-8,578	148,890	151,816
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, Elementary Educ, CF	1.4	6.0	6.0	4,390-6,147	305,712	321,000
Teaching Asst	1.0	2.0	2.0	2,312-2,810	60,909	62,319
Temporary Help	-	2.5	2.5	-	124,300	124,300
Totals, Special Management Program-Education-NACYCF	4.2	14.5	14.5	$321,185	$741,715	$766,435

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Library:						
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,840	63,840
Totals, Library-NACYCF	1.0	1.0	1.0	$64,840	$63,840	$63,840
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	0.9	2.1	2.1	4,390-6,147	132,033	150,038
Teacher, High School-Science, CF	0.9	1.0	1.0	4,390-6,147	90,246	108,300
Teacher, High School-Math, CF	0.5	1.0	1.0	4,390-6,147	50,952	53,500
Temporary Help	-	0.5	0.5	-	18,000	18,000
Totals, Sex Offender Treatment Program-Education-NACYCF	2.3	4.6	4.6	$199,018	$291,231	$329,838
No Child Left Behind:						
Parole Agent I	-	1.0	1.0	5,033-7,772	60,396	63,416
Teaching Asst	0.9	1.0	1.0	2,312-2,810	31,506	32,970
Totals, No Child Left Behind-NACYCF	0.9	2.0	2.0	$26,735	$91,902	$96,386
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	90,246	108,300
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	75,986	91,188
Voc Instructor-Ofc Technologists	1.2	3.0	3.0	4,390-6,147	185,634	215,860
Voc Instructor-Stockkeeping	1.0	1.0	1.0	4,390-6,147	73,416	88,104
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	75,986	91,188
Voc Instructor-Janitorial	2.0	2.0	2.0	4,390-6,147	111,571	133,884
Voc Instructor-Barbershop Practice	1.0	1.0	1.0	4,390-6,147	75,986	91,188
Voc Instructor-Culinary Arts	1.0	1.0	1.0	4,390-6,147	70,932	85,116
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	75,866	91,044
Temporary Help	-	0.4	0.4	-	21,312	21,312
Totals, Vocational Education-NACYCF	10.2	12.4	12.4	$761,024	$856,935	$1,017,184
Special Education Instruction:						
Resource Spec-Special Ed	3.3	4.0	4.0	5,053-8,578	329,810	332,728
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	58,644	61,576
Teacher-Emotion/Learning Handicap	1.1	2.0	2.0	4,390-6,147	138,147	158,128
Youth Corr Counselor	0.2	-	-	4,142-6,743	-	-
Teaching Asst	2.7	2.9	2.9	2,312-2,810	91,035	93,736
Temporary Help	0.3	2.6	2.6	(21,582)	116,600	116,600
Overtime	-	-	-	(19,741)	33,900	33,900
Totals, Special Education Instruction-NACYCF	7.6	12.5	12.5	$556,766	$768,136	$796,668
English Language Learner:						
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, English Language Develmt	0.9	1.0	1.0	4,390-6,147	79,464	79,464
Teaching Asst	4.5	4.0	4.0	2,312-2,810	139,123	139,160
Temporary Help	-	0.8	0.8	-	32,300	32,300
Totals, English Language Learner-NACYCF	5.4	6.8	6.8	$220,980	$301,839	$304,424
Totals, Education Svcs-N.A. Chaderjian High School-NACYCF	60.3	83.2	83.2	$4,383,231	$5,099,385	$5,605,763
TOTALS AUTHORIZED POSITIONS	**320.2**	**384.2**	**384.2**	**$26,928,084**	**$27,316,028**	**$28,124,215**
Regular/Ongoing Positions	*302.5*	*359.2*	*359.2*	*24,134,800*	*24,900,512*	*25,708,699*
Temporary Help	*17.7*	*25.0*	*25.0*	*1,327,394*	*1,052,516*	*1,052,516*
Overtime	-	-	-	*1,465,890*	*1,363,000*	*1,363,000*
HEMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Management-HGSYCF:						
C.E.A. III	-	1.0	1.0	$8,311-9,164	$71,640	$75,222
C.E.A. I	0.3	1.0	1.0	5,970-7,580	71,640	75,222

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Hlth & Safety Ofcr	1.9	2.0	2.0	4,622-5,576	122,852	125,540
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	56,985	59,838
Assoc Govtl Pgrm Analyst	3.3	4.5	4.5	4,400-5,348	242,170	253,900
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	44,389	45,180
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,612	42,612
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	91,356	91,356
Secty	0.8	1.0	1.0	2,686-3,265	37,896	37,896
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,884	37,884
Overtime	-	-	-	(12,194)	4,968	4,968
Totals, Management-HGSYCF	12.0	15.5	15.5	$656,835	$824,392	$849,618
Treatment Svcs-HGSYCF:						
General Population:						
Sr Youth Corr Counselor	18.3	20.7	18.1	5,940-7,224	1,733,951	1,567,847
Youth Corr Counselor	106.6	128.3	118.0	4,142-6,743	9,106,321	8,662,108
Ofc Techn-Typing	3.0	3.5	3.5	2,686-3,264	122,532	124,871
Temporary Help	0.4	44.7	44.7	(26,691)	1,916,776	1,916,776
Overtime	-	-	-	(1,632,528)	-	-
Totals, General Population-HGSYCF	128.3	197.2	184.3	$15,825,050	$12,879,580	$12,271,602
Casework:						
Staff Psychiatrist, Corr & Rehab	1.8	-	-	19,052-22,377	-	-
Staff Psychiatrist, CF	-	3.0	3.0	11,534-12,863	430,308	451,824
Sr Psychologist, CF-Supvr	0.5	2.0	2.0	9,252-9,616	214,752	225,490
Pgrm Administrator-Supvry	2.0	2.0	2.0	7,636-9,282	223,811	228,927
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	119,174	119,174
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	113,666	113,666
Psychologist-Clinical, CF	3.0	3.0	3.0	7,116-8,930	308,988	310,896
Treatment Team Supvr	8.6	10.0	10.0	6,806-8,272	987,740	1,004,458
Parole Agent I	9.3	11.0	11.0	5,033-7,772	936,960	950,149
Ofc Techn-Typing	7.2	8.0	8.0	2,686-3,264	298,764	300,323
Word Proc Techn	-	1.0	1.0	2,324-2,975	26,976	28,325
Temporary Help	0.1	2.7	2.7	(7,234)	109,998	109,998
Overtime	-	-	-	(16,312)	503	503
Totals, Casework-HGSYCF	34.5	44.7	44.7	$3,140,861	$3,771,640	$3,843,733
Intensive Behavior Treatment Program:						
Registered Nurse, CF	-	2.6	2.6	7,285-9,296	169,198	177,657
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	80,184	84,193
Psychologist-Clinical, CF	-	2.0	2.0	7,116-8,930	165,168	165,168
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	66,276	69,590
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	115,776	121,565
Psych Techn (Safety)	-	2.6	2.6	4,814-5,161	143,052	150,205
Youth Corr Counselor	-	9.8	9.8	4,142-6,743	452,760	475,398
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	30,120	31,626
Totals, Intensive Behavior Treatment Program-HGSYCF	-	22.0	22.0	-	$1,222,534	$1,275,402
Specialized Counseling Program:						
Sr Psychologist, CF-Supvr	0.6	1.0	1.0	9,252-9,616	111,600	111,600
Registered Nurse, CF	0.9	2.0	2.0	7,285-9,296	170,840	179,381
Supvng Casework Spec I (Youth Authority)	1.1	2.0	2.0	7,187-8,731	192,576	196,888
Psychologist-Clinical, CF	3.0	3.0	3.0	7,116-8,930	291,492	292,764
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	102,809	102,809
Sr Youth Corr Counselor	2.3	3.0	3.0	5,940-7,224	250,377	253,941
Casework Spec (Youth Authority)	1.6	4.0	4.0	5,188-7,772	252,132	261,471
Psych Techn (Safety)	-	2.0	2.0	4,814-5,161	110,040	115,542

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	55,860	58,653
Youth Corr Counselor	21.1	22.0	22.0	4,142-6,743	1,655,170	1,673,778
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	31,176	32,735
Temporary Help	-	4.5	4.5	-	243,209	243,209
Overtime	-	-	-	(21,756)	-	-
Totals, Specialized Counseling Program-HGSYCF	31.9	46.5	46.5	$2,610,808	$3,467,281	$3,522,771
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	143,436	150,608
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	111,600	111,600
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	120,741	120,741
Registered Nurse, CF	1.5	1.0	1.0	7,285-9,296	88,060	92,464
Supvng Casework Spec I (Youth Authority)	0.2	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	3.0	3.0	3.0	7,116-8,930	291,492	292,764
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,512	130,738
Psych Techn (Safety)	0.6	-	-	4,814-5,161	-	-
Youth Corr Counselor	4.5	4.0	4.0	4,142-6,743	262,653	265,239
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Temporary Help	-	3.1	3.1	-	167,071	167,071
Totals, Intensive Treatment Unit-HGSYCF	13.8	17.1	17.1	$1,245,191	$1,384,853	$1,406,513
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	0.2	2.0	2.0	7,116-8,930	165,168	173,426
Youth Corr Counselor	1.2	1.6	1.6	4,142-6,743	79,526	83,502
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	31,176	32,735
Temporary Help	-	1.2	1.2	-	74,572	74,572
Totals, Sexual Behavior Treatment Program-HGSYCF	1.6	5.8	5.8	$98,114	$350,442	$364,235
Correctional Treatment Center:						
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	180,000	189,000
Sr Psychologist, CF-Supvr	0.6	1.0	1.0	9,252-9,616	107,376	1,112,745
Supvng Registered Nurse III, CF	0.6	1.0	1.0	8,174-10,953	100,010	104,950
Supvng Registered Nurse II, CF	0.6	1.0	1.0	7,828-10,488	91,610	96,196
Registered Nurse, CF	7.3	8.0	8.0	7,285-9,296	700,960	736,015
Corr Hlth Svcs Administr II, CF	1.0	1.0	1.0	6,457-7,118	83,608	83,608
Clinical Soc Worker, CF (Safety)	0.9	1.0	1.0	5,551-7,233	71,034	74,586
Stds Compliance Coord	0.1	1.0	1.0	5,067-6,114	58,800	61,740
Psych Techn (Safety)	4.3	10.0	10.0	4,814-5,161	565,584	582,090
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	48,660	51,093
Youth Corr Off	1.8	2.0	2.0	3,774-6,144	154,262	154,262
Hlth Recd Techn I	1.3	2.0	2.0	3,367-3,680	81,780	83,734
Rehab Therapist	-	1.0	1.0	3,094-3,852	43,188	45,347
Ofc Techn-Typing	1.1	1.5	1.5	2,686-3,264	46,764	49,102
Cook Spec II, CF	2.8	3.0	3.0	2,659-3,233	119,412	119,412
Custodian, CF	1.0	2.0	2.0	2,098-2,549	53,928	55,145
Temporary Help	-	4.3	4.3	-	188,233	188,233
Totals, Correctional Treatment Center-HGSYCF	24.4	41.8	41.8	$1,707,861	$2,695,209	$3,787,258
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	0.1	1.0	1.0	7,285-9,296	85,715	90,614
Psych Techn (Safety)	-	2.0	2.0	4,814-5,161	110,040	115,542
Overtime	-	-	-	-	34,300	34,300
Totals, Healthcare Remedial Plan-HGSYCF	0.1	3.0	3.0	$6,725	$230,055	$240,456
Residential Substance Abuse Treatment:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	24.3	-	-	(1,816,426)	-	-
Totals, Residential Substance Abuse Treatment-HGSYCF	24.3	-	-	$1,816,426	-	-
Totals, Treatment Svcs-HGSYCF	258.9	378.1	365.2	$26,451,036	$26,001,594	$26,711,970
Support Svcs-HGSYCF:						
Outpatient Housing Unit:						
Chief Med Off	0.4	1.0	1.0	17,234-18,956	210,000	210,000
Physician & Surgeon, CF	2.0	2.0	2.0	15,510-17,234	369,996	369,996
Pharmacist II	1.0	1.0	1.0	10,170-10,679	123,936	123,936
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	115,934	115,934
Supvng Registered Nurse II, CF	0.1	1.0	1.0	7,828-10,488	90,852	95,395
Registered Nurse, CF	9.0	9.0	9.0	7,285-9,296	873,302	912,938
Psych Techn (Safety)	0.7	-	-	4,814-5,161	-	-
Med Tech Asst, CF	4.4	5.0	5.0	4,206-6,144	344,568	353,944
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	43,978	43,978
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	40,262	41,954
Temporary Help	2.2	0.5	0.5	(164,906)	47,472	47,472
Overtime	-	-	-	(1,079,080)	-	-
Totals, Outpatient Housing Unit-HGSYCF	23.8	23.5	23.5	$3,293,334	$2,372,968	$2,428,215
Training:						
Lieut	1.0	-	-	6,388-7,762	-	-
Trng Ofcr II	-	1.0	1.0	5,079-6,127	58,944	61,891
Trng Off I	-	1.0	1.0	4,400-5,350	51,060	53,613
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,884	38,884
Temporary Help	-	0.4	0.4	-	14,450	14,450
Overtime	-	-	-	(35,214)	-	-
Totals, Training-HGSYCF	2.0	3.4	3.4	$168,354	$163,338	$168,838
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,710	56,484
Native American Spiritual Lead	0.3	1.0	1.0	3,894-4,867	45,192	47,452
Muslim Chaplain	0.7	0.7	0.7	3,894-4,867	39,539	39,539
Temporary Help	0.5	-	-	(40,099)	-	-
Totals, Religion-HGSYCF	3.5	3.7	3.7	$203,871	$196,925	$199,959
Security:						
Major	1.0	1.0	1.0	7,819-9,504	119,029	119,029
Capt	0.8	1.0	1.0	7,038-8,558	84,456	88,680
Lieut	8.6	9.0	9.0	6,388-7,762	870,747	878,108
Sgt	13.5	16.0	16.0	5,675-6,892	1,273,621	1,298,911
Parole Agent I	2.0	2.0	2.0	5,033-7,772	191,806	194,974
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,615	60,327
Youth Corr Off	91.0	101.1	98.5	3,774-6,144	7,440,879	7,336,500
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,580	39,580
Temporary Help	24.2	39.5	39.5	(1,805,753)	1,822,177	1,822,177
Overtime	-	-	-	(2,178,609)	634,896	634,896
Totals, Security-HGSYCF	143.1	171.6	169.0	$13,531,170	$12,534,806	$12,473,182
Business Svcs:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Bus Mgr II	0.4	-	-	5,685-6,859	-	-
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	58,620	61,551
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,176	32,735
Totals, Business Svcs-HGSYCF	2.2	3.0	3.0	$195,209	$211,248	$215,738

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Personnel:						
Assoc Budget Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Bus Svc Off II-Supvr	1.0	1.0	1.0	4,216-5,079	59,944	59,944
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	54,817	56,940
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	52,600	52,600
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	50,750	51,600
Prop Controller I	1.0	-	-	3,158-3,836	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,311	37,884
Pers Spec	5.3	7.0	7.0	2,602-4,067	296,364	299,384
Totals, Personnel-HGSYCF	11.6	13.0	13.0	$563,954	$601,846	$611,965
Food Svcs:						
Food Mgr, CF	1.5	1.0	1.0	4,658-5,663	54,060	56,760
Supvng Cook II, CF	-	2.0	2.0	3,297-4,009	76,536	80,362
Supvng Cook I	3.0	5.0	5.0	2,899-3,894	196,896	200,260
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,204	37,884
Cook Spec II, CF	14.2	19.0	19.0	2,659-3,233	678,300	694,978
Temporary Help	0.2	2.0	2.0	(18,326)	66,744	66,744
Overtime	-	-	-	(147,493)	-	-
Totals, Food Svcs-HGSYCF	19.8	30.0	30.0	$1,000,395	$1,109,740	$1,136,988
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	54,544	56,764
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	39,696	39,696
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,751	152,436	157,875
Overtime	-	-	-	(3,866)	-	-
Totals, Warehouse/Laundry/Clothing-HGSYCF	5.0	6.0	6.0	$231,807	$246,676	$254,335
Plant Operations:						
Stationary Engr, CF	9.8	10.0	10.0	5,415	634,633	634,633
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	74,052	74,052
Chief of Plant Operation II, CF	0.8	1.0	1.0	5,049-6,086	68,463	70,296
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	68,238	68,238
Supvr of Bldg Trades, CF	-	1.0	1.0	4,614-5,312	53,628	56,309
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	59,800	59,800
Electrician III, CF	0.1	1.0	1.0	4,613-5,067	53,532	56,209
Electrician II, CF	0.9	1.0	1.0	4,402-4,837	53,337	55,893
Painter III, CF	1.0	1.0	1.0	4,402-4,837	57,136	57,136
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	57,145	57,145
Maint Mechanic, CF	1.5	2.0	2.0	4,207-4,621	104,283	106,665
Plumber I, CF	2.0	2.0	2.0	4,201-4,613	109,080	109,080
Electrician I, CF	0.1	1.0	1.0	4,201-4,613	48,756	51,194
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	51,084	51,084
Painter I, CF	1.0	2.0	2.0	4,012-4,402	93,120	97,776
Lead Automobile Mechanic, CF	0.3	1.0	1.0	3,828-4,201	44,424	46,645
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	50,251	50,251
Auto Equipt Opr II, CF	-	1.0	1.0	3,660-4,012	42,480	44,604
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,201	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	44,092	44,092
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,660	85,975	85,975
Lead Groundskeeper, CF	1.2	4.0	4.0	3,051-3,660	148,716	154,029
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	5.3	3.0	3.0	(396,231)	42,677	42,677
Overtime	-	-	-	(125,816)	113,724	113,724
Totals, Plant Operations-HGSYCF	34.9	41.0	41.0	$2,207,358	$2,196,510	$2,225,391

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,756	49,756
Stock Clk	1.0	1.0	1.0	2,420-2,942	37,420	37,420
Temporary Help	-	0.5	0.5	-	22,500	22,500
Totals, Canteen-HGSYCF	2.0	2.5	2.5	$87,176	$109,676	$109,676
Dental:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	131,416	137,990
Dentist, CF	2.0	2.0	2.0	10,665-17,761	257,964	261,000
Dental Asst, CF	2.2	3.0	3.0	2,408-3,162	105,564	107,205
Totals, Dental-HGSYCF	5.2	6.0	6.0	$449,065	$494,944	$506,195
Ward Safety-Safety Remedial Plan:						
Pgrm Administrator-Supvry	-	2.0	2.0	7,636-9,282	183,264	192,432
Parole Agent I	-	4.0	4.0	5,033-7,772	253,680	266,352
Youth Corr Counselor	-	5.6	5.6	4,142-6,743	278,342	292,253
Totals, Ward Safety-HGSYCF	-	11.6	11.6	-	$715,286	$751,037
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	71,718	75,305
Chief Psychologist	0.4	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	97,668	102,551
Registered Nurse, CF	-	7.6	7.6	7,285-9,296	642,504	674,629
Supvng Casework Spec I (Youth Authority)	-	3.7	3.7	7,187-8,731	312,040	327,641
Psychologist-Clinical, CF	-	2.5	2.5	7,116-8,930	206,460	216,783
Casework Spec (Youth Authority)	-	4.5	4.5	5,188-7,772	280,152	294,160
Psych Techn (Safety)	-	7.6	7.6	4,814-5,161	418,152	439,060
Youth Corr Counselor	-	3.0	3.0	4,142-6,743	149,112	156,567
Clinical Psychology Intern	-	5.0	5.0	2,846-4,223	165,120	173,375
Ofc Techn-Typing	-	0.8	0.8	2,686-3,264	24,941	26,189
Totals, Mental Health Remedial Plan-HGSYCF	0.4	36.2	36.2	$57,050	$2,367,867	$2,486,260
Healthcare Remedial Plan-Medical:						
Psych Techn (Safety)	-	3.0	3.0	4,814-5,161	165,060	173,313
Hlth Recd Techn I	0.2	1.0	1.0	3,367-3,680	39,398	41,308
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,735
Totals, Healthcare Remedial Plan-HGSYCF	0.2	5.0	5.0	$5,899	$235,634	$247,356
Totals, Support Svcs-HGSYCF	253.7	356.5	353.9	$21,994,642	$23,557,464	$23,815,135
Education Svcs-Lyle Egan High School-HGSYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	99,960	99,960
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	179,928	179,928
Supvr of Academic Instruction, CF	2.5	3.0	3.0	5,297-7,752	241,404	244,476
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	62,064	62,064
Teacher, Elementary Educ, CF	0.3	1.0	1.0	4,390-6,147	50,952	53,500
Ofc Techn-Typing	2.6	2.0	2.0	2,686-3,264	76,968	76,968
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,872	40,408
Mgmt Svcs Techn	1.0	2.0	2.0	2,495-3,426	68,712	70,164
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Temporary Help	0.3	2.0	2.0	(21,744)	97,200	97,200
Overtime	-	-	-	(57,344)	-	-
Totals, Education Administration-HGSYCF	12.5	17.0	17.0	$903,566	$1,018,746	$1,028,736
Core Academic Education:						
Teacher, High School-Soc Science	1.7	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	0.8	1.0	1.0	4,390-6,147	72,974	87,564
Teacher, High School-Math, CF	2.0	1.0	1.0	4,390-6,147	128,458	161,804

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Teacher, High School-English/Language	1.5	1.0	1.0	4,390-6,147	44,388	46,609
Teacher-High School-Phys Educ	2.0	1.0	1.0	4,390-6,147	144,600	181,160
Teacher, High School-Music, CF	0.8	-	-	4,390-6,147	-	-
Teacher, High School Educ, CF	2.2	3.0	3.0	4,390-6,147	211,919	246,628
Temporary Help	3.0	3.9	3.9	(221,003)	182,689	182,689
Totals, Core Academic Education-HGSYCF	14.0	10.9	10.9	$1,244,561	$785,028	$906,454
Special Education Assessment:						
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	39,756	39,756
Totals, Special Education Assessment-HGSYCF	0.5	1.0	1.0	$22,535	$39,756	$39,756
Intensive Treatment Program-Education:						
Teacher, High School-Soc Science	1.4	2.0	2.0	4,390-6,147	141,449	146,217
Teacher, High School-Math, CF	0.4	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	1.9	1.0	1.0	4,390-6,147	112,400	142,521
Totals, Intensive Treatment Program-Education-HGSYCF	3.7	3.0	3.0	$341,270	$253,849	$288,738
Special Counseling Program:						
Teaching Asst	-	5.0	5.0	2,312-2,810	134,160	140,868
Totals, Special Counseling Program-HGSYCF	-	5.0	5.0	-	$134,160	$140,868
Special Management Program-Education:						
School Psychologist	1.0	-	-	5,053-8,578	-	-
Teacher, High School-Soc Science	2.4	4.0	4.0	4,390-6,147	319,708	376,000
Teacher, High School-Science, CF	1.9	2.0	2.0	4,390-6,147	200,739	222,853
Teacher, High School-Math, CF	1.9	2.0	2.0	4,390-6,147	185,688	222,816
Teacher, High School-English/Language	0.4	2.0	2.0	4,390-6,147	101,904	107,000
Teacher, Elementary Educ, CF	0.6	3.0	3.0	4,390-6,147	172,412	191,612
Teaching Asst	1.0	2.0	2.0	2,312-2,810	61,608	62,950
Totals, Special Management Program-Education-HGSYCF	9.2	15.0	15.0	$802,072	$1,042,059	$1,183,231
Library:						
Sr Librarian	-	1.0	1.0	4,561-5,541	50,040	52,542
Totals, Library-HGSYCF	-	1.0	1.0	-	$50,040	$52,542
No Child Left Behind:						
Teacher, High School Educ, CF	1.6	2.0	2.0	4,390-6,147	185,688	222,816
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	31,176	32,735
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,348	34,806
Totals, No Child Left Behind-HGSYCF	2.8	4.0	4.0	$198,293	$250,212	$290,357
Vocational Education:						
Voc Instructor-Bldg Maint	2.0	2.0	2.0	4,390-6,147	184,915	220,812
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	87,343	104,676
Voc Instructor-Ofc Technologists	2.7	3.0	3.0	4,390-6,147	241,156	289,380
Voc Instructor-Welding	0.8	1.0	1.0	4,390-6,147	96,094	115,308
Voc Instructor-Upholstering	1.0	1.0	1.0	4,390-6,147	89,313	106,646
Voc Instructor-Stockkeeping	1.0	1.0	1.0	4,390-6,147	92,844	111,408
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	4,390-6,147	184,811	220,701
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	89,313	106,646
Voc Instructor-Mach Shop	1.2	1.0	1.0	4,390-6,147	50,952	53,496
Voc Instructor-Landscape Gardening	0.7	1.0	1.0	4,390-6,147	89,705	107,652
Voc Instructor-Janitorial	3.4	2.0	2.0	4,390-6,147	224,964	276,620
Voc Instructor-Barbershop Practice	1.7	1.0	1.0	4,390-6,147	128,870	161,312
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	181,717	216,997
Voc Instructor-Culinary Arts	2.5	3.0	3.0	4,390-6,147	227,769	264,659
Voc Instructor-Carpentry	-	1.0	1.0	4,390-6,147	44,472	46,696
Voc Instructor-Auto Mechanics	-	1.0	1.0	4,390-6,147	44,472	46,696

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Temporary Help	1.5	4.0	4.0	(113,223)	194,400	194,400
Overtime	-	-	-	(1,899)	-	-
Totals, Vocational Education-HGSYCF	24.5	28.0	28.0	$2,188,956	$2,253,110	$2,644,105
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	105,888	105,888
Resource Spec-Special Ed	4.0	5.0	5.0	5,053-8,578	474,105	474,105
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-6,448	88,585	88,578
Teacher-Emotion/Learning Handicap	2.8	5.0	5.0	4,390-6,147	377,297	437,456
Teaching Asst	1.0	1.0	1.0	2,312-2,810	32,067	32,067
Teaching Asst	5.0	7.0	7.0	2,312-2,810	226,584	229,268
Temporary Help	2.4	10.2	10.2	(182,436)	495,585	495,585
Overtime	-	-	-	(17,072)	-	-
Totals, Special Education Instruction-HGSYCF	17.2	30.2	30.2	$1,233,913	$1,800,111	$1,862,947
English Language Learner:						
Teacher, High School-Soc Science	1.0	2.0	2.0	4,390-6,147	150,410	172,852
Teacher, High School-Science, CF	1.5	2.0	2.0	4,390-6,147	140,482	161,916
Teacher, High School-Math, CF	0.5	2.0	2.0	4,390-6,147	101,904	107,000
Teacher, High School-English/Language	1.2	2.0	2.0	4,390-6,147	147,046	168,808
Teacher, Elementary Educ, CF	0.9	1.0	1.0	4,390-6,147	92,844	111,408
Teaching Asst	8.3	11.0	11.0	2,312-2,810	323,289	335,898
Overtime	-	-	-	(10,614)	-	-
Totals, English Language Learner-HGSYCF	13.4	20.0	20.0	$760,877	$955,975	$1,057,882
Totals, Education Svcs-Lyle Egan High School-HGSYCF	97.8	135.1	135.1	$7,696,043	$8,583,046	$9,495,616
TOTALS AUTHORIZED POSITIONS	**622.4**	**885.2**	**869.7**	**$56,798,556**	**$58,966,496**	**$60,872,339**
Regular/Ongoing Positions	*558.0*	*758.7*	*743.2*	*46,644,687*	*52,492,352*	*54,398,195*
Temporary Help	*64.4*	*126.5*	*126.5*	*4,814,072*	*5,685,753*	*5,685,753*
Overtime	-	-	-	*5,339,797*	*788,391*	*788,391*
EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY (5520)						
Management-EPDRYCF:						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$121,452	$121,452
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Assoc Govtl Pgrm Analyst	2.0	1.0	1.0	4,400-5,348	55,840	58,632
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,432	45,604
Staff Svcs Analyst-Gen	3.8	4.0	4.0	2,817-4,446	179,388	185,546
Secty	1.0	1.0	1.0	2,686-3,265	38,670	40,604
Overtime	-	-	-	(2,151)	-	-
Totals, Management-EPDRYCF	8.8	9.0	9.0	$488,481	$510,422	$527,060
Treatment Svcs-EPDRYCF:						
General Population:						
Sr Youth Corr Counselor	4.5	9.6	9.6	5,940-7,224	792,432	806,706
Youth Corr Counselor	41.0	61.3	61.3	4,142-6,743	4,074,390	4,168,231
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,367
Temporary Help	4.1	5.7	5.7	(277,813)	393,926	393,926
Overtime	-	-	-	(1,103,637)	938,249	938,249
Totals, General Population-EPDRYCF	49.6	77.1	77.1	$5,925,775	$6,214,585	$6,323,479
Casework:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Psychologist-Clinical, CF	0.3	1.0	1.0	7,116-8,930	82,584	86,713
Treatment Team Supvr	2.6	3.0	3.0	6,806-8,272	304,603	309,221
Lieut	1.9	2.0	2.0	6,388-7,762	190,910	190,910

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Parole Agent I	4.3	8.6	8.6	5,033-7,772	646,228	660,119
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060.0	53,613
Ofc Techn-Typing	3.5	4.3	4.3	2,686-3,264	150,459	155,607
Ofc Asst-Typing	-	0.6	0.6	2,324-2,826	16,590	17,419
Temporary Help	0.3	0.4	0.4	(19,056)	27,178	27,178
Overtime	-	-	-	(66,906)	-	-
Totals, Casework-EPDRYCF	13.9	21.9	21.9	$1,185,862	$1,586,588	$1,617,756
Specialized Counseling Program:						
Psychologist-Clinical, CF	0.3	1.0	1.0	7,116-8,930	82,584	86,713
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	88,248	88,248
Parole Agent I	1.0	1.0	1.0	5,033-7,772	92,589	92,589
Youth Corr Counselor	6.7	7.0	7.0	4,142-6,743	565,785	573,003
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,203	75,203
Totals, Specialized Counseling Program-EPDRYCF	10.0	11.0	11.0	$811,628	$904,409	$915,756
Intensive Treatment Unit:						
Registered Nurse, CF	-	2.6	2.6	7,285-9,296	219,804	230,794
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	82,584	86,713
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	71,280	74,844
Casework Spec (Youth Authority)	-	1.3	1.3	5,188-7,772	80,933	84,980
Psych Techn (Safety)	-	2.6	2.6	4,814-5,161	143,052	150,205
Youth Corr Counselor	-	9.8	9.8	4,142-6,743	487,099	511,454
Ofc Techn-Typing	-	0.9	0.9	2,686-3,264	28,058	29,462
Totals, Intensive Behavior Treatment Program-EPDRYCF	-	20.2	20.2	-	$1,199,054	$1,259,008
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	82,584	86,713
Youth Corr Counselor	-	1.0	1.0	4,142-6,743	49,704	52,189
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	31,176	32,735
Totals, Sexual Behavior Treatment Program-EPDRYCF	0.4	3.0	3.0	$12,518	$163,464	$171,637
Gang Information Coordinator:						
Parole Agent I	1.0	1.0	1.0	5,033-7,772	93,481	93,481
Totals, Gang Information Coordinator-EPDRYCF	1.0	1.0	1.0	$91,666	$93,481	$93,481
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	0.6	6.5	6.5	7,285-9,296	551,681	579,157
Psych Techn (Safety)	0.2	4.2	4.2	4,814-5,161	231,084	242,638
Totals, Healthcare Remedial Plan-EPDRYCF	0.8	10.7	10.7	$60,521	$782,765	$821,795
Residential Substance Abuse Treatment:						
Temporary Help	3.8	-	-	(260,201)	-	-
Totals, Residential Substance Abuse Treatment-EPDRYCF	3.8	-	-	$260,201	-	-
Totals, Treatment Svcs-EPDRYCF	79.5	144.9	144.9	$8,348,171	$10,944,346	$11,202,912
Support Svcs-EPDRYCF:						
Outpatient Housing Unit:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	221,112	232,168
Chief Med Off	1.0	1.0	1.0	17,234-18,956	200,004	200,004
Sr Psychologist, CF-Supvr	0.3	-	-	9,252-9,616	-	-
Pharmacist I	-	1.0	1.0	9,246-9,708	107,304	112,669
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	97,668	102,551
Supvng Registered Nurse I, CF	1.0	1.0	1.0	7,828-10,488	99,476	104,452
Registered Nurse, CF	7.3	8.0	8.0	7,285-9,296	696,425	731,253

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Corr Hlth Svcs Administr I, CF	0.1	-	-	5,312-6,409	-	-
Psych Techn (Safety)	0.1	-	-	4,814-5,161	-	-
Hlth Recd Techn I	0.1	-	-	3,367-3,680	-	-
Clinical Psychology Intern	-	3.0	3.0	2,846-4,223	254,436	259,559
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	69,060	70,619
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,796	35,486
Temporary Help	2.3	-	-	(159,220)	-	-
Overtime	-	-	-	(348,469)	311,467	311,467
Totals, Outpatient Housing Unit-EPDRYCF	14.4	19.0	19.0	$1,564,407	$2,090,748	$2,160,228
Training:						
Trng Off I	-	2.0	2.0	4,400-5,350	102,120	107,226
Warehouse Mgr II, CF	0.7	-	-	4,201-5,067	-	-
Temporary Help	-	4.5	4.5	-	243,634	243,634
Overtime	-	-	-	(5,986)	85,700	85,700
Totals, Training-EPDRYCF	0.7	6.5	6.5	$45,616	$431,454	$436,560
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,584	61,584
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	60,384	60,384
Totals, Religion-EPDRYCF	3.0	3.0	3.0	$181,752	$182,352	$182,352
Security:						
Major	-	1.0	1.0	7,819-9,504	93,828	98,519
Lieut	5.0	5.5	5.5	6,388-7,762	517,416	523,077
Sgt	4.5	6.5	6.5	5,675-6,892	510,169	522,093
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Youth Corr Off	38.7	51.3	51.3	3,774-6,144	3,479,849	3,531,809
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	34,199	35,622
Temporary Help	3.6	10.0	10.0	(244,211)	976,845	976,845
Overtime	-	-	-	(1,166,302)	583,100	583,100
Totals, Security-EPDRYCF	52.5	76.3	76.3	$5,199,088	$6,246,466	$6,324,678
Business Svcs:						
Lieut	1.0	1.0	1.0	6,388-7,762	96,835	96,835
Corr Bus Mgr I	0.3	1.0	1.0	5,685-6,859	73,740	77,424
Bus Mgr II	0.7	-	-	5,685-6,859	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	76,236	76,236
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,622-5,576	64,716	64,716
Prop Controller I	0.8	1.0	1.0	3,158-3,836	42,405	42,405
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	37,884	37,884
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,032	45,184
Totals, Business Svcs-EPDRYCF	5.8	7.0	7.0	$380,335	$435,848	$440,684
Personnel:						
Assoc Budget Analyst	0.7	1.0	1.0	4,400-5,348	51,060	53,616
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	50,580	51,600
Pers Supvr I	0.7	1.0	1.0	3,658-4,446	42,456	44,579
Pers Spec	3.7	2.5	2.5	2,602-4,067	118,901	120,933
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	28,108	29,512
Totals, Personnel-EPDRYCF	6.6	6.5	6.5	$293,315	$291,105	$300,240
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	66,724	70,060
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,221	52,732
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,158	46,366
Supvng Cook I	2.5	3.0	3.0	2,899-3,894	123,868	125,625
Cook Spec II, CF	9.0	9.0	9.0	2,659-3,233	354,815	372,556

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Cook Spec I, CF	2.0	3.0	3.0	2,378-2,891	98,251	100,723
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,831	35,523
Food Svc Techn II, CF	1.0	1.0	1.0	2,215-2,693	34,528	36,254
Temporary Help	0.3	2.4	2.4	(20,543)	78,400	78,400
Overtime	-	-	-	(77,777)	-	-
Totals, Food Svcs-EPDRYCF	18.8	22.4	22.4	$852,101	$884,796	$918,239
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,657	48,756
Materials & Stores Supvr I	1.3	2.0	2.0	3,128-3,751	79,101	81,648
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	44,844	44,844
Overtime	-	-	-	(4,847)	-	-
Totals, Warehouse/Laundry/Clothing-EPDRYCF	3.3	4.0	4.0	$151,486	$172,602	$175,248
Plant Operations:						
Chief Engr I, CF	0.3	1.0	1.0	5,970	69,288	72,752
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415	67,300	70,665
Stationary Engr, CF	5.4	6.0	6.0	5,415	377,064	380,206
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	71,632	75,214
Supvr of Bldg Trades, CF	0.5	1.0	1.0	4,614-5,312	53,628	56,309
Plumber II, CF	1.0	1.0	1.0	4,402-4,837	57,336	57,336
Electrician II, CF	2.0	2.0	2.0	4,402-4,837	114,272	119,986
Painter II, CF	1.0	1.0	1.0	4,201-4,613	53,532	53,532
Fusion Welder, CF	1.0	1.0	1.0	4,106-4,507	52,308	52,308
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,084	54,688
Carpenter I, CF	1.0	1.0	1.0	4,012-4,402	52,084	54,688
Automobile Mechanic, CF	0.6	1.0	1.0	3,660-4,012	43,542	45,582
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	52,476	52,476
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	49,356	49,356
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,660	86,960	91,308
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	0.2	-	-	(15,417)	-	-
Overtime	-	-	-	(130,086)	-	-
Totals, Plant Operations-EPDRYCF	21.0	23.0	23.0	$1,316,642	$1,290,746	$1,324,290
Dental:						
Dentist, CF	1.0	1.0	1.0	10,665-17,761	133,902	135,480
Dental Asst, CF	1.0	1.0	1.0	2,408-3,162	36,772	74,383
Overtime	-	-	-	(206)	-	-
Totals, Dental-EPDRYCF	2.0	2.0	2.0	$166,152	$170,674	$209,863
Ward Safety-Safety Remedial Plan:						
Pgrm Administrator-Supvry	-	2.0	2.0	7,636-9,282	183,264	192,432
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Ward Safety-EPDRYCF	0.1	2.0	2.0	$4,914	$183,264	$192,432
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	221,112	232,168
Sr Psychologist, CF-Supvr	0.3	2.0	2.0	9,252-9,616	218,976	224,345
Registered Nurse, CF	0.8	0.1	0.1	7,285-9,296	13,030	13,681
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Psych Techn (Safety)	0.7	0.1	0.1	4,814-5,161	8,742	9,179
Clinical Psychology Intern	-	3.0	3.0	2,846-4,223	102,456	107,579
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Mental Health Remedial Plan-EPDRYCF	2.2	7.2	7.2	$161,010	$650,560	$677,508
Healthcare Remedial Plan-Medical:						
Physician & Surgeon, CF	-	1.0	1.0	15,510-17,234	180,000	189,000
Supvng Registered Nurse I, CF	0.6	1.0	1.0	7,828-10,488	99,476	104,452

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Nurse Instructor	-	1.0	1.0	7,260-9,728	84,252	88,465
Corr Hlth Svcs Administr I, CF	0.5	1.0	1.0	5,312-6,409	74,371	74,376
Hlth Recd Techn I	0.3	2.0	2.0	3,367-3,680	78,144	82,052
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	31,176	32,735
Custodian, CF	-	1.0	1.0	2,098-2,549	24,348	25,565
Totals, Healthcare Remedial Plan-EPDRYCF	1.7	8.0	8.0	$117,325	$571,767	$596,645
Totals, Support Svcs-EPDRYCF	132.1	186.9	186.9	$10,434,143	$13,602,382	$13,938,967
Education Svcs-Marie C. Romero High School-EPDRYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	98,820	98,820
Supvr of Academic Instruction, CF	1.3	2.0	2.0	5,297-7,752	172,011	176,055
Teacher, Elementary Educ, CF	0.3	1.0	1.0	4,390-6,147	92,193	110,628
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,900	78,645
Temporary Help	0.4	-	-	(28,537)	-	-
Overtime	-	-	-	(6,130)	-	-
Totals, Education Administration-EPDRYCF	5.0	6.0	6.0	$338,787	$437,924	$464,148
Core Academic Education:						
Teacher, High School-Soc Science	-	2.1	2.1	4,390-6,147	106,999	112,349
Teacher, High School-Science, CF	1.6	2.0	2.0	4,390-6,147	155,614	186,732
Teacher, High School-English/Language	0.1	1.1	1.1	4,390-6,147	56,047	58,850
Teacher-High School-Phys Educ	0.1	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	50,952	53,500
Teaching Asst	-	3.0	3.0	2,312-2,810	80,496	84,521
Temporary Help	8.6	1.1	1.1	(588,367)	59,994	59,994
Overtime	-	-	-	(17,514)	131,500	131,500
Totals, Core Academic Education-EPDRYCF	10.4	10.3	10.3	$749,177	$641,602	$687,446
Special Education Assessment:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	63,001	66,150
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	53,770	56,459
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	78,121	82,027
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	27,774	29,160
Totals, Special Education Assessment-EPDRYCF	4.8	5.0	5.0	$209,574	$222,666	$233,796
Special Counseling Program:						
Teacher, High School-English/Language	0.8	1.0	1.0	4,390-6,147	83,153	99,780
Teacher, Elementary Educ, CF	2.0	2.1	2.1	4,390-6,147	175,394	184,164
Temporary Help	-	0.9	0.9	-	49,086	49,086
Totals, Special Counseling Program-EPDRYCF	2.8	4.0	4.0	$249,590	$307,633	$333,030
Special Management Program-Education:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	89,083	93,537
Resource Spec-Special Ed	0.3	1.0	1.0	5,053-8,578	86,062	86,062
Teacher, High School-English/Language	-	2.1	2.1	4,390-6,147	106,999	112,349
Teacher-Emotion/Learning Handicap	-	3.2	3.2	4,390-6,147	163,046	171,199
Teaching Asst	1.2	2.0	2.0	2,312-2,810	57,899	59,241
Totals, Special Management Program-Education-EPDRYCF	2.5	9.3	9.3	$158,717	$503,089	$522,388
Library:						
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	92,168	106,896
Totals, Library-EPDRYCF	1.0	1.0	1.0	$92,168	$92,168	$106,896
No Child Left Behind:						
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,062	37,429
Teaching Asst	4.5	5.0	5.0	2,312-2,810	158,406	164,250
Temporary Help	-	0.5	0.5	-	27,270	27,270
Totals, No Child Left Behind-EPDRYCF	5.3	6.5	6.5	$168,564	$221,738	$228,949

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Vocational Education:						
Voc Instructor-Mill & Cabinet Work	0.9	1.0	1.0	4,390-6,147	77,623	93,144
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	77,759	90,000
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	80,446	93,144
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	83,226	96,408
Voc Instructor-Carpentry	0.8	1.0	1.0	4,390-6,147	96,848	96,848
Totals, Vocational Education-EPDRYCF	4.7	5.0	5.0	$391,416	$415,902	$469,544
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	89,083	93,537
Resource Spec-Special Ed	1.7	2.0	2.0	5,053-8,578	187,769	197,158
Language, Speech & Hearing Spec	2.0	1.0	1.0	5,053-6,448	116,494	122,319
Teacher-Emotion/Learning Handicap	1.7	3.1	3.1	4,390-6,147	211,661	245,582
Teaching Asst	1.6	3.0	3.0	2,312-2,810	81,168	85,226
Temporary Help	1.3	2.0	2.0	(90,757)	109,080	109,080
Totals, Special Education Instruction-EPDRYCF	9.3	12.1	12.1	$725,745	$795,255	$852,902
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	83,695	99,780
Teacher-Emotion/Learning Handicap	-	1.1	1.1	4,390-6,147	56,047	58,850
Teaching Asst	2.0	8.0	8.0	2,312-2,810	225,032	234,483
Temporary Help	-	2.0	2.0	-	109,080	109,080
Totals, English Language Learner-EPDRYCF	3.0	12.1	12.1	$148,378	$473,854	$502,193
Totals, Education Svcs-Marie C. Romero High School-EPDRYCF	48.8	71.3	71.3	$3,232,116	$4,111,831	$4,401,292
TOTALS AUTHORIZED POSITIONS	**269.2**	**412.1**	**412.1**	**$22,502,911**	**$29,168,981**	**$30,070,231**
Regular/Ongoing Positions	*244.3*	*382.6*	*382.6*	*17,868,778*	*25,044,472*	*25,945,722*
Temporary Help	*24.9*	*29.5*	*29.5*	*1,704,122*	*2,074,493*	*2,074,493*
Overtime	-	-	-	*2,930,011*	*2,050,016*	*2,050,016*
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Management-PYCF:						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$121,452	$121,452
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	127,452	127,452
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Pgrm Analyst	1.0	1.5	1.5	4,400-5,348	84,646	85,923
Exec Secty I	0.2	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	42,925	43,032
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	69,060	70,619
Totals, Management-PYCF	6.2	7.5	7.5	$515,720	$512,447	$515,390
Treatment Svcs-PYCF:						
Free Venture:						
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	79,636	95,568
Totals, Free Venture-PYCF	1.0	1.0	1.0	$73,764	$79,636	$95,568
General Population:						
Sr Youth Corr Counselor	5.2	12.9	11.6	5,940-7,224	1,016,266	949,946
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Youth Corr Counselor	34.2	52.4	47.3	4,142-6,743	3,521,983	3,340,853
Youth Corr Off	-	1.3	-	3,774-6,144	58,875	-
Temporary Help	2.3	14.1	14.1	(164,917)	1,089,456	1,089,456
Overtime	-	-	-	(780,248)	147,627	147,627
Totals, General Population-PYCF	41.7	81.7	74.0	$4,177,994	$5,885,267	$5,581,495
Casework:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	111,255	114,778

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Psychologist-Clinical, CF	1.0	1.0	1.0	7,116-8,930	107,160	107,160
Treatment Team Supvr	4.6	5.0	5.0	6,806-8,272	486,076	506,065
Parole Agent I	3.4	4.0	4.0	5,033-7,772	301,116	311,552
Staff Psychologist, CF-Clinical	1.0	1.0	1.0	4,813-6,635	80,604	80,604
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	4.2	4.0	4.0	2,686-3,264	153,262	153,439
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,520	38,520
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,650	29,032
Ofc Asst-Gen	0.8	1.0	1.0	2,280-2,770	30,888	32,148
Temporary Help	-	3.9	3.9	-	2,186	2,186
Overtime	-	-	-	(13,956)	-	-
Totals, Casework-PYCF	18.0	23.9	23.9	$1,357,064	$1,381,797	$1,418,564
Intensive Behavior Treatment Program:						
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-22,377	268,524	268,524
Sr Psychologist, CF-Supvr	0.8	1.0	1.0	9,252-9,616	107,376	112,745
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	112,944	112,944
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	109,475	109,475
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	82,584	86,713
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	88,248	88,248
Casework Spec (Youth Authority)	2.0	3.0	3.0	5,188-7,772	250,344	253,457
Staff Psychologist, CF-Clinical	1.3	1.0	1.0	4,813-6,635	80,604	80,604
Youth Corr Counselor	8.0	8.0	8.0	4,142-6,743	629,386	640,032
Youth Corr Off	1.3	2.0	2.0	3,774-6,144	90,576	95,108
Overtime	-	-	-	-	69,160	69,160
Totals, Intensive Behavior Treatment Program-PYCF	17.4	20.0	20.0	$1,699,655	$1,889,221	$1,917,010
Specialized Counseling Program:						
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	104,772	104,772
Psychologist-Clinical, CF	0.9	1.0	1.0	7,116-8,930	85,500	85,500
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	92,582	92,582
Casework Spec (Youth Authority)	1.0	1.0	1.0	5,188-7,772	86,852	91,132
Youth Corr Counselor	7.9	7.0	7.0	4,142-6,743	504,477	512,872
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	81,332	81,332
Totals, Specialized Counseling Program-PYCF	12.8	12.0	12.0	$1,101,869	$955,515	$968,190
Intensive Treatment Unit:						
Staff Psychiatrist, CF	0.5	1.0	1.0	11,534-12,863	143,436	150,608
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	9,252-9,616	107,376	112,745
Pgrm Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
Registered Nurse, CF	0.6	1.0	1.0	7,285-9,296	84,540	88,767
Psychologist-Clinical, CF	0.9	2.0	2.0	7,116-8,930	165,168	173,426
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	92,582	92,582
Casework Spec (Youth Authority)	1.0	2.0	2.0	5,188-7,772	127,620	130,733
Youth Corr Counselor	10.9	8.0	8.0	4,142-6,743	674,455	678,856
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	103,020	106,274
Totals, Intensive Treatment Unit-PYCF	18.6	21.0	21.0	$1,504,837	$1,665,117	$1,705,493
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	0.3	1.0	1.0	7,116-8,930	82,584	86,713
Youth Corr Counselor	1.0	1.0	1.0	4,142-6,743	57,270	58,320
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	31,176	32,735
Totals, Sexual Behavior Treatment Program-PYCF	1.5	3.0	3.0	$120,897	$171,030	$177,768
General Population Outpatient:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Staff Psychiatrist, Corr & Rehab	0.1	1.0	1.0	19,052-22,377	174,720	174,720
Casework Spec (Youth Authority)	2.4	3.0	3.0	5,188-7,772	238,794	247,510
Parole Agent I	2.7	3.0	3.0	5,033-7,772	251,846	255,014
Totals, General Population Outpatient-PYCF	5.2	7.0	7.0	$502,497	$665,360	$677,244
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	90,849	90,849
Youth Corr Counselor	5.9	7.0	7.0	4,142-6,743	528,674	532,208
Totals, Formal Drug Program-PYCF	6.9	8.0	8.0	$567,877	$619,523	$623,057
Special Management Unit:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	80,526	84,474
Sgt	1.0	1.0	1.0	5,675-6,892	84,264	84,264
Youth Corr Counselor	8.8	9.0	9.0	4,142-6,743	723,363	729,378
Youth Corr Off	3.9	6.0	6.0	3,774-6,144	397,772	402,301
Totals, Special Management Unit-PYCF	14.7	17.0	17.0	$1,179,797	$1,285,925	$1,300,417
Clinic Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	135,318	136,908
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	180,000	180,000
Staff Psychiatrist, CF	-	1.5	1.5	11,534-12,863	215,154	225,912
Dentist, CF	1.0	1.0	1.0	10,665-17,761	115,377	121,149
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Registered Nurse, CF	3.8	4.0	4.0	7,285-9,296	352,240	369,856
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	112,632	113,666
Psychologist-Clinical, CF	0.7	1.0	1.0	7,116-8,930	98,706	102,678
Sgt	2.7	3.0	3.0	5,675-6,892	251,193	255,069
Casework Spec (Youth Authority)	4.4	6.0	6.0	5,188-7,772	415,428	421,654
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	4,949-5,595	32,240	32,240
Staff Psychologist, CF-Clinical	1.3	1.0	1.0	4,813-6,635	64,574	65,971
Sr Clinical Lab Technologist	0.5	0.5	0.5	4,211-5,897	29,706	31,194
Youth Corr Counselor	2.0	2.0	2.0	4,142-6,743	173,852	173,852
Youth Corr Off	16.4	17.0	17.0	3,774-6,144	1,223,714	1,244,832
Sr Med Transcriber	0.9	1.0	1.0	3,078-3,740	39,658	41,642
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	37,086	38,938
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	107,334	108,912
Dental Asst, CF	1.6	2.0	2.0	2,408-3,162	64,766	66,218
Ofc Asst-Typing	3.3	4.0	4.0	2,324-2,826	121,128	123,938
Temporary Help	-	3.2	3.2	-	43,808	43,808
Totals, Clinic Svcs-PYCF	46.5	55.7	55.7	$4,002,554	$3,926,582	$4,011,105
Gang Information Coordinator:						
Parole Agent I	2.0	2.0	2.0	5,033-7,772	181,608	181,608
Totals, Gang Information Coordinator-PYCF	2.0	2.0	2.0	$186,528	$181,608	$181,608
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	1.7	6.2	6.2	7,285-9,296	520,528	546,786
Psych Techn (Safety)	0.2	11.0	11.0	4,814-5,161	605,220	635,481
Totals, Healthcare Remedial Plan-PYCF	1.9	17.2	17.2	$202,024	$1,125,748	$1,182,267
Residential Substance Abuse Treatment:						
Temporary Help	10.1	-	-	(724,709)	-	-
Overtime	-	-	-	(33,925)	-	-
Totals, Residential Substance Abuse Treatment-PYCF	10.1	-	-	$758,634	-	-
Totals, Treatment Svcs-PYCF	198.3	269.5	261.8	$17,435,991	$19,832,329	$19,839,786
Support Svcs-PYCF:						
Outpatient Housing Unit:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	185,253	185,253

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Pharmacist I	-	1.0	1.0	9,246-9,708	107,304	112,669
Supvng Registered Nurse II, CF	0.9	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	0.1	1.0	1.0	7,828-10,488	90,852	95,395
Registered Nurse, CF	4.0	4.0	4.0	7,285-9,296	352,240	369,856
Med Tech Asst, CF	2.6	2.0	2.0	4,206-6,144	142,779	146,192
Youth Corr Off	1.3	2.0	2.0	3,774-6,144	125,060	127,324
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	41,399	41,399
Pharmacy Techn	-	1.0	1.0	2,992-3,639	34,728	36,464
Temporary Help	4.9	1.8	1.8	(353,500)	229,385	229,385
Overtime	-	-	-	(574,087)	3,500	3,500
Totals, Outpatient Housing Unit-PYCF	15.8	14.8	14.8	$2,069,715	$1,312,500	$1,347,437
Training:						
Trng Off I	0.8	2.0	2.0	4,400-5,350	102,120	107,229
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,367
Temporary Help	-	4.2	4.2	-	125,900	125,900
Overtime	-	-	-	(8,795)	6,800	6,800
Totals, Training-PYCF	0.8	6.7	6.7	$61,515	$250,408	$256,296
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	56,484	56,484
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	57,684	57,684
Temporary Help	0.1	0.1	0.1	(8,513)	1,900	1,900
Totals, Religion-PYCF	2.1	2.1	2.1	$125,321	$116,068	$116,068
Security:						
Major	1.0	1.0	1.0	7,819-9,504	114,019	116,748
Lieut	7.9	8.5	8.5	6,388-7,762	812,653	818,955
Sgt	5.9	5.9	5.0	5,675-6,892	510,807	446,127
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Youth Corr Off	48.8	51.0	46.5	3,774-6,144	3,765,616	3,576,357
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,884	37,884
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,344	29,760
Temporary Help	7.9	5.7	5.7	(570,640)	1,293,508	1,293,508
Overtime	-	-	-	(789,753)	512,029	512,029
Totals, Security-PYCF	74.4	74.1	68.7	$6,565,867	$7,074,860	$6,831,368
Business Svcs:						
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	112,944	112,944
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	58,944	58,944
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	66,727	70,058
Temporary Help	-	0.5	0.5	-	15,600	15,600
Overtime	-	-	-	-	3,300	3,300
Totals, Business Svcs-PYCF	4.7	5.5	5.5	$317,491	$332,551	$335,882
Personnel:						
Instl Pers Off I	0.8	1.0	1.0	3,800-4,622	54,080	54,080
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	40,971	42,627
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,436	33,008
Pers Spec	3.0	3.0	3.0	2,602-4,067	125,698	127,789
Totals, Personnel-PYCF	6.4	7.0	7.0	$317,585	$303,785	$309,104
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	65,724	65,724
Supvng Cook II, CF	1.4	2.0	2.0	3,297-4,009	87,312	89,225
Baker II, CF	1.0	1.0	1.0	2,899-3,524	43,176	43,176
Supvng Cook I	3.1	4.0	4.0	2,899-3,894	158,306	162,198

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Cook Spec II, CF	3.4	4.0	4.0	2,659-3,233	148,020	151,091
Cook Spec I, CF	5.0	7.0	7.0	2,378-2,891	218,110	225,909
Temporary Help	0.7	1.2	1.2	(48,671)	39,800	39,800
Overtime	-	-	-	(70,859)	12,200	12,200
Totals, Food Svcs-PYCF	15.6	20.2	20.2	$752,578	$772,648	$789,323
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	97,512	97,512
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	87,072	87,072
Overtime	-	-	-	(284)	-	-
Totals, Warehouse/Laundry/Clothing-PYCF	3.9	4.0	4.0	$186,090	$184,584	$184,584
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	69,288	69,288
Stationary Engr, CF	6.9	7.0	7.0	5,415	443,050	443,050
Chief of Plant Operation II, CF	0.8	1.0	1.0	5,049-6,086	70,720	70,720
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	61,740	61,740
Plumber II, CF	2.1	3.0	3.0	4,402-4,837	159,504	164,614
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	168,408	168,408
Maint Mechanic, CF	3.0	3.0	3.0	4,207-4,621	160,884	160,884
Painter II, CF	3.0	3.0	3.0	4,201-4,613	158,841	160,596
Carpenter II, CF	1.0	2.0	2.0	4,201-4,613	97,512	102,386
Heavy Equipt Mechanic, CF	0.4	1.0	1.0	4,106-4,507	47,652	50,035
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	54,144	54,144
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	46,560	46,560
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	52,476	52,476
Auto Equipt Opr I, CF	2.9	3.0	3.0	3,338-3,660	125,145	126,987
Lead Groundskeeper, CF	1.9	2.0	2.0	3,051-3,660	84,960	84,960
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,084	36,084
Temporary Help	0.2	1.7	1.7	(17,773)	30,200	30,200
Overtime	-	-	-	(109,870)	30,600	30,600
Totals, Plant Operations-PYCF	31.2	35.7	35.7	$1,888,867	$1,897,768	$1,913,732
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,756	48,756
Overtime	-	-	-	(6,742)	-	-
Totals, Canteen-PYCF	1.0	1.0	1.0	$57,154	$48,756	$48,756
Dental:						
Dentist, CF	1.0	1.0	1.0	10,665-17,761	128,346	129,840
Dental Asst, CF	1.0	1.0	1.0	2,408-3,162	33,084	34,662
Totals, Dental-PYCF	2.0	2.0	2.0	$251,076	$161,430	$164,502
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,471-3,002	37,116	37,116
Totals, Personal Care-PYCF	1.0	1.0	1.0	$38,116	$37,116	$37,116
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	1.0	3.0	3.0	6,806-8,272	245,506	257,701
Parole Agent I	0.3	5.0	5.0	5,033-7,772	305,004	320,252
Youth Corr Counselor	-	5.6	5.6	4,142-6,743	278,342	292,258
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	93,480	94,632
Totals, Ward Safety (Safety Remedial Plan)-PYCF	2.8	15.6	15.6	$209,560	$922,332	$964,843
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	-	2.3	2.3	19,052-22,377	508,558	533,986
Sr Psychologist, CF-Spec	0.2	1.0	1.0	8,416-9,376	107,706	108,816
Registered Nurse, CF	0.2	-	-	7,285-9,296	-	-
Psych Techn (Safety)	-	1.3	1.3	4,814-5,161	71,526	75,102
Clinical Psychology Intern	-	4.5	4.5	2,846-4,223	148,608	156,037

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Mental Health Remedial Plan-PYCF	0.4	9.1	9.1	$44,812	$836,398	$873,941
Healthcare Remedial Plan-Medical:						
Physician & Surgeon, CF	0.5	1.0	1.0	15,510-17,234	189,996	189,996
Supvng Registered Nurse II, CF	0.8	-	-	7,828-10,488	-	-
Corr Hlth Svcs Administr I, CF	0.6	1.0	1.0	5,312-6,409	73,341	74,376
Supvng Registered Nurse	-	1.0	1.0	5,060-6,551	58,728	61,664
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	78,144	82,052
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	69,840	71,436
Custodian, CF	0.4	1.0	1.0	2,098-2,549	25,459	26,737
Totals, Healthcare Remedial Plan-PYCF	3.2	8.0	8.0	$297,718	$495,508	$506,261
Totals, Support Svcs-PYCF	165.3	206.8	201.4	$13,183,465	$14,746,712	$14,679,213
Education Svcs-James A. Wieden High School-PYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	98,820	98,820
Supvr of Voc Inst	0.8	1.0	1.0	5,297-7,752	89,964	89,964
Supvr of Academic Instruction, CF	1.9	2.0	2.0	5,297-7,752	167,356	171,228
Teacher, Elementary Educ, CF	0.6	-	-	4,390-6,147	43,628	59,996
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	67,260	68,820
Temporary Help	0.1	-	-	(5,075)	-	-
Overtime	-	-	-	(7,292)	-	-
Totals, Education Administration-PYCF	5.8	6.0	6.0	$476,269	$467,028	$488,828
Core Academic Education:						
Teacher, High School-Soc Science	2.0	2.0	2.0	4,390-6,147	134,098	160,920
Teacher, High School-Science, CF	1.6	1.0	1.0	4,390-6,147	88,293	105,948
Teacher, High School-Math, CF	2.2	2.0	2.0	4,390-6,147	173,600	208,320
Teacher, High School-English/Language	2.8	2.0	2.0	4,390-6,147	182,873	219,444
Teacher-High School-Phys Educ	3.8	1.0	1.0	4,390-6,147	131,816	165,812
Teacher, Elementary Educ, CF	5.9	2.0	2.0	4,390-6,147	251,268	316,793
Teacher-High School-Arts & Crafts	0.9	1.0	1.0	4,390-6,147	79,636	95,568
Teaching Asst	-	4.0	4.0	2,312-2,810	103,680	108,864
Temporary Help	4.1	13.3	13.3	(297,660)	151,400	151,400
Overtime	-	-	-	(10,454)	-	-
Totals, Core Academic Education-PYCF	23.3	28.3	28.3	$1,991,691	$1,296,664	$1,533,069
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.4	1.0	1.0	5,065-6,466	58,776	61,715
School Psychologist	1.0	1.0	1.0	5,053-8,578	67,049	67,044
Resource Spec-Special Ed	1.0	1.0	1.0	5,053-8,578	91,384	91,380
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	58,644	61,576
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	61,536	62,064
Mgmt Svcs Techn	3.3	3.6	3.6	2,495-3,426	137,430	138,430
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	27,650	29,032
Totals, Special Education Assessment-PYCF	7.0	9.6	9.6	$444,471	$502,469	$511,241
Special Counseling Program:						
Resource Spec-Special Ed	-	1.1	1.1	5,053-8,578	64,508	67,734
Teacher, High School-Soc Science	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School-Science, CF	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School-Math, CF	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School-English/Language	-	1.1	1.1	4,390-6,147	56,047	58,850
Teacher, High School Educ, CF	1.0	-	-	4,390-6,147	-	-
Totals, Special Counseling Program-PYCF	1.0	5.5	5.5	$91,738	$288,696	$303,134
Special Management Program-Education:						
Resource Spec-Special Ed	-	1.1	1.1	5,053-8,578	64,508	67,734
Teacher, High School-Soc Science	-	2.1	2.1	4,390-6,147	106,999	112,349

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Teacher, High School-Science, CF	-	2.1	2.1	4,390-6,147	106,999	112,349
Teacher, High School-Math, CF	-	2.1	2.1	4,390-6,147	106,999	112,349
Teacher, English Language Develmt	-	2.1	2.1	4,390-6,147	106,999	112,349
Teacher, High School-English/Language	-	2.1	2.1	4,390-6,147	106,999	112,349
Teacher-High School-Arts & Crafts	-	1.1	1.1	4,390-6,147	56,047	58,850
Teaching Asst	1.0	1.5	1.5	2,312-2,810	42,762	44,897
Totals, Special Management Program-Education-PYCF	1.0	14.2	14.2	$33,720	$698,312	$733,226
Library:						
Sr Librarian	1.0	1.0	1.0	4,561-5,541	50,040	52,548
Totals, Library-PYCF	1.0	1.0	1.0	$66,492	$50,040	$52,548
Clinic Svcs-Education:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	82,423	82,416
Resource Spec-Special Ed	1.0	1.0	1.0	5,053-8,578	58,644	61,576
Teacher, English Language Develmt	0.4	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, High School-Music, CF	0.9	1.0	1.0	4,390-6,147	76,943	92,328
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	88,293	105,948
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	31,176	32,735
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,756	39,756
Totals, Clinic Svcs-Education-PYCF	5.9	7.0	7.0	$462,270	$428,187	$468,259
No Child Left Behind:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	88,293	105,948
Teacher, High School Educ, CF	1.0	1.0	1.0	4,390-6,147	79,636	95,568
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	85,307	102,372
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,606	34,232
Teaching Asst	3.0	3.0	3.0	2,312-2,810	99,366	100,854
Totals, No Child Left Behind-PYCF	6.9	7.0	7.0	$393,383	$385,208	$438,974
Vocational Education:						
Voc Instructor-Graphic Arts	2.0	1.0	1.0	4,390-6,147	88,293	105,948
Voc Instructor-Painting	0.8	1.0	1.0	4,390-6,147	50,952	53,496
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	74,340	89,208
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	85,307	102,372
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	74,340	89,208
Voc Instructor-Culinary Arts	0.8	1.0	1.0	4,390-6,147	50,952	53,496
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	85,307	102,372
Voc Instructor-Auto Repair	0.7	1.0	1.0	4,390-6,147	74,340	89,208
Temporary Help	0.9	-	-	(62,246)	-	-
Overtime	-	-	-	(8,830)	-	-
Totals, Vocational Education-PYCF	9.2	8.0	8.0	$725,222	$583,831	$685,308
Special Education Instruction:						
School Psychologist	1.9	2.0	2.0	5,053-8,578	161,319	161,304
Resource Spec-Special Ed	5.0	5.1	5.1	5,053-8,578	427,058	430,254
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	58,644	61,576
Teacher-Emotion/Learning Handicap	4.0	4.0	4.0	4,390-6,147	327,379	392,087
Teaching Asst	6.4	8.5	8.5	2,312-2,810	258,449	266,118
Temporary Help	0.6	-	-	(40,896)	-	-
Overtime	-	-	-	(4,318)	-	-
Totals, Special Education Instruction-PYCF	17.9	20.6	20.6	$1,305,857	$1,232,849	$1,311,339
English Language Learner:						
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	50,952	53,500
Teacher, English Language Develmt	1.0	2.0	2.0	4,390-6,147	143,536	164,356
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	50,952	53,500
Teaching Asst	6.7	10.0	10.0	2,312-2,810	296,304	307,416

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Special Education Instruction-PYCF	7.7	14.0	14.0	$324,569	$541,744	$578,772
Totals, Education Svcs-James A. Wieden High School-PYCF	86.7	121.2	121.2	$6,315,682	$6,475,028	$7,104,698
TOTALS AUTHORIZED POSITIONS	**456.5**	**605.0**	**591.9**	**$37,450,858**	**$41,566,516**	**$42,139,087**
Regular/Ongoing Positions	*424.6*	*555.3*	*542.2*	*32,736,845*	*37,758,157*	*38,330,728*
Temporary Help	*31.9*	*49.7*	*49.7*	*2,294,600*	*3,023,143*	*3,023,143*
Overtime	-	-	-	*2,419,413*	*785,216*	*785,216*
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Management-VYCF:						
Administrator-Rehab Svcs	0.3	1.0	1.0	$9,062-9,991	$120,640	$120,640
Mental Hlth Pgrm Admin	-	2.0	2.0	6,779-7,474	157,344	165,211
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,222
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	65,435	65,435
Assoc Govtl Pgrm Analyst	2.4	2.0	2.0	4,400-5,348	116,349	119,061
Exec Secty I	0.8	1.0	1.0	3,020-3,672	42,612	42,612
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,032	43,032
Secty	0.5	1.0	1.0	2,686-3,265	37,886	37,896
Overtime	-	-	-	(8,248)	-	-
Totals, Management-VYCF	6.2	10.0	10.0	$364,575	$654,938	$669,109
Treatment Svcs-VYCF:						
General Population:						
Sr Youth Corr Counselor	1.8	4.4	3.0	5,940-7,224	361,254	262,663
Youth Corr Counselor	10.9	19.3	13.7	4,142-6,743	1,291,133	944,911
Youth Corr Off	-	1.8	1.8	3,774-6,144	81,518	85,594
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	31,176	32,735
Temporary Help	0.6	9.6	9.6	(41,145)	417,600	417,600
Overtime	-	-	-	(995,136)	454,500	454,500
Totals, General Population-VYCF	13.6	36.1	29.1	$2,092,671	$2,637,181	$2,198,003
Casework:						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	111,600	111,600
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Psychologist-Clinical, CF	0.8	2.0	2.0	7,116-8,930	165,168	173,426
Treatment Team Supvr	3.9	4.0	4.0	6,806-8,272	420,877	424,677
Lieut	3.0	3.0	3.0	6,388-7,762	293,066	293,066
Casework Spec (Youth Authority)	0.7	2.0	2.0	5,188-7,772	127,620	130,733
Parole Agent I	3.4	4.8	4.8	5,033-7,772	388,756	393,338
Staff Psychologist, CF-Clinical	0.5	1.0	1.0	4,813-6,635	55,860	58,653
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	42,664	42,664
Ofc Techn-Typing	1.8	3.0	3.0	2,686-3,264	101,146	104,307
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	42,968	42,968
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	67,368	67,368
Overtime	-	-	-	(8,694)	-	-
Totals, Casework-VYCF	19.8	25.8	25.8	$1,588,814	$1,928,573	$1,954,280
Specialized Counseling Program:						
Registered Nurse, CF	0.4	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	1.0	1.0	1.0	7,116-8,930	99,924	102,996
Sr Youth Corr Counselor	0.9	1.0	1.0	5,940-7,224	78,624	82,476
Casework Spec (Youth Authority)	0.1	2.0	2.0	5,188-7,772	124,512	130,738
Psych Techn (Safety)	-	0.6	0.6	4,814-5,161	33,012	34,663

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Youth Corr Counselor	7.2	7.0	7.0	4,142-6,743	570,421	580,192
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	76,908	76,908
Temporary Help	0.7	-	-	(49,815)	-	-
Overtime	-	-	-	(38,869)	-	-
Totals, Specialized Counseling Program-VYCF	11.3	13.6	13.6	$924,532	$1,069,645	$1,098,529
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	0.7	1.0	1.0	19,052-22,377	221,112	232,168
Pgrm Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	120,741	120,741
Registered Nurse, CF	1.0	1.3	1.3	7,285-9,296	113,422	119,094
Supvng Casework Spec I (Youth Authority)	0.3	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	1.5	1.6	1.6	7,116-8,930	135,954	137,659
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	90,698	90,698
Casework Spec (Youth Authority)	1.9	2.0	2.0	5,188-7,772	160,188	160,188
Staff Psychologist, CF-Clinical	0.5	1.0	1.0	4,813-6,635	55,860	58,653
Youth Corr Counselor	9.2	7.0	7.0	4,142-6,743	663,077	667,842
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	73,728	73,728
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,884	38,884
Temporary Help	-	0.9	0.9	-	17,600	17,600
Overtime	-	-	-	-	26,500	26,500
Totals, Intensive Treatment Unit-VYCF	19.1	19.8	19.8	$1,634,920	$1,804,008	$1,834,311
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	82,584	86,713
Youth Corr Counselor	-	1.0	1.0	4,142-6,743	49,704	52,189
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,176	32,735
Totals, Sexual Behavior Treatment Program-VYCF	-	3.0	3.0	-	$163,464	$171,637
Correctional Treatment Center:						
Physician & Surgeon, CF	0.5	1.0	1.0	15,510-17,234	189,996	189,996
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	9,252-9,616	107,376	112,745
Pharmacist I	1.0	1.0	1.0	9,246-9,708	112,668	112,668
Supvng Registered Nurse III, CF	0.4	1.0	1.0	8,174-10,953	94,860	99,603
Supvng Registered Nurse II, CF	0.6	-	-	7,828-10,488	-	-
Registered Nurse, CF	3.9	4.0	4.0	7,285-9,296	349,920	367,359
Psychologist-Clinical, CF	1.0	1.0	1.0	7,116-8,930	99,924	102,996
Stationary Engr, CF	-	1.0	1.0	5,415	62,844	65,986
Youth Corr Off	2.0	2.0	2.0	3,774-6,144	148,163	150,491
Psychiatric Social Worker	-	1.0	1.0	3,554-4,430	41,244	43,306
Hlth Recd Techn I	1.0	1.0	1.0	3,367-3,680	42,796	42,796
Rehab Therapist	-	1.0	1.0	3,094-3,852	43,188	45,347
Temporary Help	-	4.1	4.1	-	37,400	37,400
Overtime	-	-	-	-	14,700	14,700
Totals, Correctional Treatment Center-VYCF	10.7	19.1	19.1	$924,306	$1,345,079	$1,385,393
General Population Outpatient:						
Casework Spec (Youth Authority)	0.2	3.0	3.0	5,188-7,772	216,032	222,258
Parole Agent I	2.7	3.0	3.0	5,033-7,772	278,157	279,677
Totals, General Population Outpatient-VYCF	2.9	6.0	6.0	$263,365	$494,189	$501,935
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	88,248	88,248
Youth Corr Counselor	8.5	10.0	10.0	4,142-6,743	671,119	671,119
Totals, Formal Drug Program-VYCF	9.5	11.0	11.0	$758,053	$759,367	$759,367
Lock-Up Unit:						
Youth Corr Counselor	0.9	-	-	4,142-6,743	-	-
Youth Corr Off	0.1	-	-	3,774-6,144	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Lock-Up Unit-VYCF	1.0	-	-	$77,768	-	-
Camp:						
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	104,851	104,851
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	89,115	89,115
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,512	130,738
Youth Corr Counselor	8.0	8.0	8.0	4,142-6,743	693,374	693,374
Youth Corr Off	2.0	2.0	2.0	3,774-6,144	155,882	155,882
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,610	50,610
Cook Spec II, CF	2.0	-	-	2,659-3,233	-	-
Totals, Camp-VYCF	15.0	15.0	15.0	$1,154,905	$1,218,344	$1,224,570
Gang Information Coordinator:						
Parole Agent I	0.7	1.0	1.0	5,033-7,772	89,244	89,244
Totals, Gang Information Coordinator-VYCF	0.7	1.0	1.0	$69,708	$89,244	$89,244
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	-	6.0	6.0	7,285-9,296	509,244	534,606
Psych Techn (Safety)	0.5	-	-	4,814-5,161	-	-
Totals, Healthcare Remedial Plan-VYCF	0.5	6.0	6.0	$29,941	$509,244	$534,606
Residential Substance Abuse Treatment:						
Youth Corr Counselor	0.5	-	-	4,142-6,743	-	-
Temporary Help	0.6	-	-	(40,449)	-	-
Totals, Residential Substance Abuse Treatment-VYCF	1.1	-	-	$83,103	-	-
Totals, Treatment Svcs-VYCF	105.2	156.4	149.4	$9,602,086	$12,018,338	$11,751,875
Support Svcs-VYCF:						
Outpatient Housing Unit:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	221,112	232,168
Chief Med Off	1.0	1.0	1.0	17,234-18,956	210,000	210,000
Staff Psychiatrist, CF	-	1.8	1.8	11,534-12,863	251,013	263,564
Chief Psychologist	0.7	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	107,376	112,745
Pharmacist I	0.2	1.0	1.0	9,246-9,708	107,304	112,669
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	115,854	115,854
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	97,668	102,551
Supvng Registered Nurse I, CF	1.0	1.0	1.0	7,828-10,488	99,476	104,452
Registered Nurse, CF	5.8	7.0	7.0	7,285-9,296	611,140	641,701
Psych Techn	-	3.3	3.3	3,649-3,987	114,325	120,041
Hlth Recd Techn I	0.2	-	-	3,367-3,680	-	-
Sr Med Transcriber	0.4	-	-	3,078-3,740	-	-
Pharmacy Techn	0.7	1.0	1.0	2,992-3,639	40,262	41,954
Clinical Psychology Intern	-	5.0	5.0	2,846-4,223	165,120	173,376
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	51,600	51,600
Ofc Techn-Typing	-	1.1	1.1	2,686-3,264	34,294	36,008
Certified Nursing Asst, CF	1.0	-	-	2,275-2,969	-	-
Hosp Aid, CF	0.2	2.0	2.0	2,193-2,666	56,388	57,661
Custodian, CF	0.7	1.0	1.0	2,098-2,549	24,954	26,202
Temporary Help	0.6	0.9	0.9	(42,751)	91,592	91,592
Overtime	-	-	-	(443,894)	55,100	55,100
Totals, Outpatient Housing Unit-VYCF	14.1	31.1	31.1	$1,688,758	$2,454,578	$2,549,238
Training:						
Trng Off I	-	1.0	1.0	4,400-5,350	51,060	53,613
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,588	16,367
Temporary Help	-	5.0	5.0	-	113,100	113,100
Overtime	-	-	-	-	198,800	198,800

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Totals, Training-VYCF	-	6.5	6.5	-	$378,548	$381,880
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	49,626	52,112
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,323	56,484
Temporary Help	0.4	1.5	1.5	(28,385)	59,500	59,500
Overtime	-	-	-	(2,567)	-	-
Totals, Religion-VYCF	2.4	3.5	3.5	$131,186	$164,449	$168,096
Security:						
Major	1.0	1.0	1.0	7,819-9,504	121,310	121,310
Lieut	4.0	4.5	4.5	6,388-7,762	423,794	426,383
Sgt	4.9	5.3	5.3	5,675-6,892	440,288	445,858
Youth Corr Off	44.3	60.5	59.1	3,774-6,144	3,958,621	3,932,056
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,884	38,884
Temporary Help	2.5	-	-	(174,512)	-	-
Overtime	-	-	-	(952,408)	162,700	162,700
Totals, Security-VYCF	57.7	72.3	70.9	$5,518,869	$5,145,597	$5,127,191
Business Svcs:						
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	72,933	72,933
Sr Acctg Off-Supvr	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	51,060	53,613
Prop Controller I	0.9	1.0	1.0	3,158-3,836	44,520	44,520
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,884	38,884
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,855	43,032
Temporary Help	-	1.0	1.0	-	15,600	15,600
Overtime	-	-	-	-	3,900	3,900
Totals, Business Svcs-VYCF	4.9	6.0	6.0	$247,677	$268,752	$272,482
Personnel:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	53,640	56,322
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	50,858	50,858
Pers Spec	3.0	3.5	3.5	2,602-4,067	139,903	141,945
Totals, Personnel-VYCF	4.0	5.5	5.5	$190,761	$244,401	$249,125
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,482	67,482
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,610	50,610
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,176	44,176
Supvng Cook I	1.7	3.0	3.0	2,899-3,894	118,524	121,730
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,884	38,884
Cook Spec II, CF	3.2	6.0	6.0	2,659-3,233	205,344	211,521
Cook Spec I, CF	14.4	16.0	16.0	2,378-2,891	543,164	550,400
Temporary Help	-	0.6	0.6	-	6,400	6,400
Overtime	-	-	-	(150,614)	16,900	16,900
Totals, Food Svcs-VYCF	23.3	29.6	29.6	$1,073,855	$1,091,484	$1,108,103
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,568	49,568
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	123,372	125,187
Overtime	-	-	-	(47,977)	-	-
Totals, Warehouse/Laundry/Clothing-VYCF	3.5	4.0	4.0	$206,013	$172,940	$174,755
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	63,893	63,893
Stationary Engr, CF	5.0	5.0	5.0	5,415	321,394	321,394
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	61,852	63,316
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,452	63,452
Electrician II, CF	-	2.0	2.0	4,402-4,837	102,168	107,276

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Maint Mechanic, CF	1.8	2.0	2.0	4,207-4,621	107,256	107,256
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	53,532	53,532
Painter II, CF	0.5	1.0	1.0	4,201-4,613	48,756	51,194
Locksmith I, CF	0.5	1.0	1.0	4,012-4,402	46,560	48,888
Carpenter I, CF	1.0	1.0	1.0	4,012-4,402	52,084	52,084
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	47,560	47,560
Bldg Maint Worker, CF	0.4	1.0	1.0	3,497-3,828	44,424	44,424
Auto Equipt Opr I, CF	2.9	3.0	3.0	3,338-3,660	126,685	127,440
Lead Groundskeeper, CF	0.8	1.0	1.0	3,051-3,660	36,448	38,273
Groundskeeper, CF	1.2	2.0	2.0	2,929-3,338	72,316	74,432
Temporary Help	0.3	4.2	4.2	(20,039)	1,200	1,200
Overtime	-	-	-	(172,342)	57,200	57,200
Totals, Plant Operations-VYCF	19.4	28.2	28.2	$1,222,796	$1,306,780	$1,322,814
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,202	49,202
Totals, Canteen-VYCF	1.0	1.0	1.0	$49,202	$49,202	$49,202
Dental:						
Dentist, CF	1.0	1.0	1.0	10,665-17,761	121,176	127,236
Dental Asst, CF	1.0	1.0	1.0	2,408-3,162	36,172	36,172
Overtime	-	-	-	(152)	-	-
Totals, Dental-VYCF	2.0	2.0	2.0	$151,728	$157,348	$163,408
Ward Safety-Safety Remedial Plan:						
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,400-5,348	51,060	53,613
Totals, Ward Safety-VYCF	0.4	1.0	1.0	$23,660	$51,060	$53,613
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	0.4	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	0.1	-	-	9,252-9,616	-	-
Sr Psychologist, CF-Spec	0.1	-	-	8,416-9,376	-	-
Registered Nurse, CF	-	2.1	2.1	7,285-9,296	156,528	164,354
Psych Techn (Safety)	-	2.2	2.2	4,814-5,161	105,924	111,220
Totals, Mental Health Remedial Plan-VYCF	0.6	4.3	4.3	$103,162	$262,452	$275,574
Healthcare Remedial Plan-Medical:						
Corr Hlth Svcs Administr I, CF	0.3	1.0	1.0	5,312-6,409	74,376	74,376
Hlth Recd Techn I	0.3	1.0	1.0	3,367-3,680	39,072	41,026
Ofc Techn-Typing	0.3	2.0	2.0	2,686-3,264	67,260	68,819
Custodian, CF	0.3	1.0	1.0	2,098-2,549	29,580	29,580
Totals, Healthcare Remedial Plan-VYCF	1.2	5.0	5.0	$58,949	$210,288	$213,801
Totals, Support Services-VYCF	134.5	200.0	198.6	$10,666,616	$11,957,879	$12,109,282
Education Svcs-Mary B. Perry High School-VYCF:						
Education Administration:						
Supvr of Corr Educ Pgrms	1.0	1.0	1.0	5,818-8,515	95,825	95,825
Supvr of Academic Instruction, CF	0.2	1.0	1.0	5,297-7,752	61,476	64,550
Staff Info Syss Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Assoc Govtl Pgrm Analyst	0.5	-	-	4,400-5,348	-	-
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	58,018	60,918
Teaching Asst	1.0	2.0	2.0	2,312-2,810	60,731	62,105
Temporary Help	0.1	-	-	(7,798)	-	-
Totals, Education Administration-VYCF	5.4	6.0	6.0	$2,163,357	$276,050	$283,398
Core Academic Education:						
Teacher, High School-Soc Science	-	7.2	7.2	4,390-6,147	366,854	385,198
Teacher, High School-Science, CF	1.0	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	1.0	2.1	2.1	4,390-6,147	143,402	163,682

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Voc Instructor-Janitorial	-	1.1	1.1	4,390-6,147	48,919	51,365
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,390-6,147	177,009	206,112
Teacher, High School-Music, CF	1.0	1.0	1.0	4,390-6,147	86,871	101,280
Teacher, High School Educ, CF	2.9	4.0	4.0	4,390-6,147	304,451	357,708
Teacher, Elementary Educ, CF	1.9	2.0	2.0	4,390-6,147	150,446	180,252
Teacher-High School-Arts & Crafts	-	1.0	1.0	4,390-6,147	50,952	53,500
Teaching Asst	3.9	6.0	6.0	2,312-2,810	161,664	169,746
Temporary Help	0.6	5.1	5.1	(41,191)	38,500	38,500
Overtime	-	-	-	(7,975)	17,700	17,700
Totals, Core Academic Education-VYCF	14.3	31.5	31.5	$1,020,374	$1,546,768	$1,725,043
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,001	63,001
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	58,644	61,572
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	55,330	57,829
Mgmt Svcs Techn	1.6	2.0	2.0	2,495-3,426	70,950	72,446
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	31,238	31,238
Totals, Special Education Assessment-VYCF	3.0	6.0	6.0	$126,353	$276,163	$286,086
Special Counseling Program:						
Teacher-Emotion/Learning Handicap	-	6.3	6.3	4,390-6,147	320,998	337,047
Totals, Special Counseling Program-VYCF	-	6.3	6.3	-	$320,998	$337,047
Special Management Program-Education:						
School Psychologist	-	1.1	1.1	5,053-8,578	135,868	142,661
Resource Spec-Special Ed	-	3.2	3.2	5,053-8,578	395,251	415,014
Teacher, High School-Soc Science	-	1.1	1.1	4,390-6,147	78,474	82,398
Teacher, High School-Science, CF	-	1.1	1.1	4,390-6,147	78,474	82,398
Teacher, High School-Math, CF	-	1.1	1.1	4,390-6,147	78,474	82,398
Teacher, High School-English/Language	-	1.1	1.1	4,390-6,147	78,474	82,398
Totals, Special Management Program-VYCF	-	8.7	8.7	-	$845,015	$887,267
Library:						
Sr Librarian	1.0	2.0	2.0	4,561-5,541	113,880	116,382
Totals, Library-VYCF	1.0	2.0	2.0	$64,840	$113,880	$116,382
No Child Left Behind:						
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	27,650	29,032
Teaching Asst	3.7	4.0	4.0	2,312-2,810	124,736	127,568
Temporary Help	-	1.0	1.0	-	3,400	3,400
Totals, No Child Left Behind-VYCF	4.2	6.0	6.0	$138,306	$155,786	$160,000
Vocational Education:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	84,090	97,860
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	84,203	97,860
Voc Instructor-Dog Grooming	1.1	1.0	1.0	4,390-6,147	74,316	74,316
Voc Instructor-Culinary Arts	1.0	2.0	2.0	4,390-6,147	88,944	93,392
Temporary Help	0.2	-	-	(14,381)	-	-
Overtime	-	-	-	(5,216)	-	-
Totals, Vocational Education-VYCF	4.3	5.0	5.0	$344,237	$331,553	$363,428
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	86,999	86,999
Resource Spec-Special Ed	1.0	1.0	1.0	5,053-8,578	93,124	93,124
Language, Speech & Hearing Spec	-	1.1	1.1	5,053-6,448	64,508	67,734
Teacher-Emotion/Learning Handicap	3.0	4.1	4.1	4,390-6,147	263,353	307,622
Temporary Help	1.5	-	-	(101,876)	-	-
Overtime	-	-	-	(19,511)	-	-
Totals, Special Education Instruction-VYCF	6.5	7.2	7.2	$512,851	$507,984	$555,479
English Language Learner:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		
Teaching Asst	1.0	6.0	6.0	2,312-2,810	160,992	169,042
Totals, English Language Learner-VYCF	1.0	6.0	6.0	$34,616	$160,992	$169,042
Totals, Education Svcs-Mary B. Perry High School-VYCF	39.7	84.7	84.7	$4,404,934	$4,535,189	$4,883,172
TOTALS, AUTHORIZED POSITIONS	**285.6**	**451.1**	**442.7**	**$25,038,211**	**$29,166,344**	**$29,413,438**
Regular/Ongoing Positions	*277.5*	*417.2*	*408.8*	*21,622,266*	*27,356,452*	*27,603,546*
Temporary Help	*8.1*	*33.9*	*33.9*	*562,342*	*801,892*	*801,892*
Overtime	*-*	*-*	*-*	*2,853,603*	*1,008,000*	*1,008,000*
TOTALS, AUTHORIZED POSITIONS-YOUTH INSTITUTIONS	**2,890.3**	**3,985.3**	**3,778.3**	**$246,225,923**	**$268,607,670**	**$265,008,732**
Regular/Ongoing Positions	*2,640.1*	*3,670.0*	*3,463.0*	*206,163,571*	*245,084,584*	*241,163,798*
Temporary Help	*250.2*	*315.3*	*315.3*	*18,046,267*	*14,671,316*	*14,671,316*
Overtime	*-*	*-*	*-*	*22,016,085*	*8,851,770*	*9,173,618*
TOTALS, AUTHORIZED POSITIONS-CDCR	**53,321.6**	**68,397.2**	**68,812.9**	**$4,455,274,893**	**$4,763,895,072**	**$4,902,499,226**
Regular/Ongoing Positions	*51,986.3*	*67,316.3*	*67,732.0*	*3,741,469,841*	*4,559,209,502*	*4,697,402,250*
Temporary Help	*1,335.3*	*1,080.9*	*1,080.9*	*85,507,433*	*46,169,317*	*46,258,875*
Overtime	*-*	*-*	*-*	*628,297,619*	*158,516,253*	*158,838,101*

California Correctional Center:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

Valley State Prison for Women:

[1] 3.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Salinas Valley State Prison:

[1] 3.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

High Desert State Prison:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

California Correctional Institution:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

California Institution for Men:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

California Institution for Women:

[1] 2.5 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

California Medical Facility:

[1] 4.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

California State Prison-Solano:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

California Men's Colony:

[1] 1.0 position limited-term to 6/30/2008.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Pleasant Valley State Prison:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Centinela State Prison:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

California State Prison-Sacramento:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

Substance Abuse Treatment Facility:

[1] 2.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

California Rehabilitation Center:

[1] 2.5 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

Mule Creek State Prison:

[1] 4.5 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Avenal State Prison:

[1] 2.5 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

California State Prison-Los Angeles County:

[1] 2.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Chuckawalla Valley State Prison:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Richard J Donovan Correctional Facility:

[1] 4.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

California State Prison-Corcoran:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

Pelican Bay State Prison:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Correctional Training Facility:

[1] 2.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

Central California Women's Facility:

[1] 4.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Calipatria State Prison:

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
				(Salary Range)		

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

North Kern State Prison:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Deuel Vocational Institution:

[1] 2.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.

Folsom State Prison:

[1] 2.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

California State Prison-San Quentin:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited term to 6/30/2008.

[3] 1.0 position limited term to 6/30/2008.

Sierra Conservation Center:

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

Ironwood State Prison

[1] 1.0 position limited-term to 6/30/2008.

Kern Valley State Prison

[1] 1.0 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

Wasco

[1] 1.5 position limited-term to 6/30/2008.

[2] 1.0 position limited-term to 6/30/2008.

[3] 1.0 position limited-term to 6/30/2008.